

# Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

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## 2017-20 Plan Summary

### The Story

Describe the students and community and how the LEA serves them.

The Orchard School District was founded in 1856 by the early pioneers of Santa Clara Valley and was one of the first schools in San Jose, California. The district has been in existence for over 150 years. The school was founded on the principle of being an independent school that was dedicated to serving the needs of the community. Nestled in the heart of Silicon Valley, the former fruit orchards and garden areas are now replaced by business and commercial centers.

Today, Orchard School District serves the needs of over eight hundred and fifty students in grades transitional-kindergarten through eighth grade in a beautiful, modern, state-of-the-art facility that provides a center for both school and community gatherings. The Orchard community is diverse, 36% of our students are Hispanic, 35% are Asian, and 29% represent other ethnicities. Of the student demographics listed, 53% of students are socioeconomically disadvantaged, 48% are English Learners, and 11% are in Special Education. The foster youth subgroup is not a significant subgroup.

The district has a before and after school program for school age children operated by Champions. The district also has on its campus three Santa Clara County special education classes for autistic students and one for the orthopedically impaired.

### LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

Goal 1: All students will reach high standards, attaining proficiency or better in English-language arts and math – Orchard School District will provide students with a rigorous academic program that includes the 4Cs (Creativity, Communication, Critical Thinking, and Collaboration), which prepares them for high school instruction and beyond. There are ten actions/services (pgs.49 - 69).

Goal 2: English learners will become proficient in English and attain proficiency in all subject areas – Orchard school district student demographics consists of 45% students learning English as a second language. Students receive services in designated and integrated ELD. This year, the Access for All Framework will be implemented to further support the acquisition of English. There are 4 actions/services (pgs. 70 - 79).

Goal 3: Provide opportunities for parents to assist and support the educational process through decision making, training, and volunteer activities. Orchard School District is committed to its partnership with families in support of their children's education. Opportunities for involvement will be provided throughout the school year. There are 5 actions/services (pgs.80 - 88).

Goal 4: Provide opportunities for student growth through the implementation and maintenance of a comprehensive, social emotional well being program. There are 4 actions/services (pgs. 89 - 97).

## Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

## Greatest Progress

The CA School Dashboard uses a color-coded rating system to evaluate how schools performance on state indicators, such as Suspension Rate, English learner progress, and student achievement on the English-Language Arts and Mathematics California Assessment of Student Performance and Progress (CAASPP). The color-coded rating lists the following in order from highest to lowest. Blue being the highest performance level, followed by green, yellow, orange, and red being the lowest performance level.

Based on a review of the Fall 2017 CA School Dashboard data, Orchard data shows the following:

- A green performance rating for English Language Arts and Mathematics for overall student performance. This is the second to the highest performance level on the CA School Dashboard system.

An analysis of the 2016 - 2017 summative CAASPP results indicates that progress was made with English Language Arts and Mathematics. Overall student performance in English Language Arts increased by 3% and by 2% in Mathematics. In English Language Arts, several subgroups made significant gains when comparing the 2015-16 CAASPP results to the 2016 - 17 CAASPP results. African American students increased by 11%, Filipino student increased by 14%, Caucasian students increased by 13% and students identified as two or more races increased by 5%. There were also significant gains made in mathematics when comparing the CAASPP results over the

same two years. African American students increased by 12%, Filipino students increased by 10% and students identified as two or more races increased by 18%.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

## **Greatest Needs**

Based on the California Dashboard Indicators for Fall 2017, Orchard School District had one state indicator in the orange performance level, which is the second to lowest performance level. That indicator is student suspension rate for K-12. The suspension rate report indicates that of the 9 student groups reported, 5 scored within the orange performance level. These student groups were English Learners, Socioeconomically Disadvantaged, Asian, Filipino, and Hispanic student groups. Furthermore, three additional student groups, Students with Disabilities, African American, and Two or More Races, scored with the lowest performance level, the red performance level.

Based on the review of the California Dashboard data, Orchard School District has added a new Local Control and Accountability Plan (LCAP) goal. This will be listed as Goal 4: Provide opportunities for student growth through the implementation and maintenance of a comprehensive, social emotional well being program. Action items listed under this goal include: counseling support for students, a social emotional learning curriculum called Kimochis for students in grades TK - 3, the implementation of a positive behavior support system school-wide, as well as the implementation of a healthy recess program and culture.

It is especially significant to note that the implementation of a positive behavior support system school-wide is a new action item under this goal. Orchard School District believes that by implementing such a system, overall student suspension rates will decline from the 2.9% as listed on the Fall 2017 CA School Dashboard. Goal 4 has actions items that include intervention steps to provide alternatives to suspension which in turn could result in a decline in suspension rates. Among these action items include the implementation of the wellness program, counseling options for students, a social-emotional learning program, school-wide positive behavior support program, and the implementation of a recess program.

Student suspension rates were not the only indicated area of need. The California Dashboard data also indicated that in English-Language Arts, there were two student groups that were in the orange performance level. The two student groups were the Socioeconomically Disadvantaged and Students with Disabilities. Goal 1: All students will reach high standards, attaining proficiency or better in English-Language Arts and Mathematics has specific action items that will provide supports to students in English-Language Arts. Orchard will be increasing support in the area of reading. For 2018 - 19, we will add an additional Reading Specialist. This will bring our total to two Reading Specialists. The Reading Specialists will be providing both pull out services and push in services. We will also be providing professional development to elementary teachers in the area of Guided Reading. We have also adopted new Language Arts curriculum for grades T-K through 8th and will begin implementing in 2018 - 2019. Additional highlights include access to blended learning

technology and academic intervention supports. Action item 10, the establishment and maintenance of an Instructional Leadership Team (ILT), involves a process for evaluating whether academic supports are effective.

The California Dashboard data also indicated that Students with Disabilities scored in the red performance level and Socioeconomically Disadvantaged, English learner, and Hispanic student groups scored in the orange performance level for Mathematics. LCAP Goal 1, Action items 3 - 4a and 5 - 8 list the mathematics supports for students to achieve high standards.

The newly created LCAP Goal 4 and modified/revised action items intend to increase and improve the instructional services available in order to support sustained student growth throughout the academic school years. As previously mentioned Goal 1, Action item 10 will involve the creation of an Instructional Leadership Team (ILT) that will monitor student progress and revise the instructional plan as needed. This will engage Orchard staff in the ongoing cycle of continuous improvement.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

## Performance Gaps

Performance gaps are listed as any student groups that are two or more performance levels below the all student performance rating. Per the Fall 2017 California Dashboard, the all student overall performance rating was as follows:

- Suspension rate indicator listed all students performing in the red performance level. This is the lowest performance level. Therefore, there are no student groups below the two or more performance level.
- English learner indicator listed all students performing in the yellow performance level. Due to the suspension of the release of English learner data as a result of the transition to a new performance assessment, there is no data available.
- English-Language arts indicator listed all students performing in the green performance level. There were two student groups which indicate a performance gap under this indicator. The two student groups are Socioeconomically Disadvantaged and English learners. Orchard School District's Local Control and Accountability Plan (LCAP), Goal 1 includes action items to address these performance gaps. Among them include providing student access to English Language Arts intervention programs (action items 2 - 5) and access to blended learning technology (action items 6a - c) to support student use at school and at home.
- The Mathematics indicator also listed all students performing in the green performance level. As referenced earlier in the review of needs section, students with disabilities, socioeconomically disadvantaged, and English learners scored in the red and orange performance levels. This indicates that these student groups are two or more performance levels below the all students performance level. Specific actions items under Goal 1 to address this performance gap include access to intervention programs in ELA, ELD, and/or math (action item 5), as well as the access to technology (action items 6a - c). However, it is important to note that there are numerous extended school year programs that provide mathematics support for students of various grade levels. However, these specific programs are not listed in the LCAP directly. For many years, the Orchard School District has partnered with the Silicon Valley Educational Foundation (SVEF) to provide the Elevate Math program at many grade levels through our extended learning programs. Students of the aforementioned subgroups are invited to participate in this learning program.

Orchard School District notes which student groups are listed as having performance gaps compared to their peers and aims to use the Local Control and Accountability Plan (LCAP). The goals and action items in the 2018 - 2020 LCAP will be used as a means of utilizing resources to lessen the performance gaps between student groups.

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

### Increased or Improved services

Orchard School intends to improve student services for the 2018-2019 school year and beyond through a variety of means for student groups of low-income students, English learners, and foster youth:

- Low-income and English learner students currently receive reading support during the school day and extended day support through their teachers. During the 2017 - 2018 school year, our instructional coach position was restructured to a reading specialist position. For the 2018-2019, the district aims to increase the service by adding another reading specialist. Thus, Orchard School District will have two reading specialists to support low-income and English Learner students in grades K - 5. The instructional format will be a combination of pull-out and push-in reading support. (LCAP Goal 1, Action 2a, pg.58)
- Newcomer English learners in need of English-Language Development support will continue to receive extended school day support through the after-school program. Services will be improved through an increase in instructional materials. (LCAP Goal 2, Action 1a, pg. 75). Furthermore, a increased service for beginning level English learners will be part of the Middle School course of study as an intervention class (LCAP Goal 2, Action 4, pg. 79)
- Foster Youth services will be improved through continual home-school communication and resources as necessary. (LCAP Goal 3, Action 1, pg. 83)
- Additional academic counseling, including college and career readiness, is available through the school counselor position. (LCAP Goal 4, Action 1, pg. 91)

All student groups will receive improved services, new curriculum and professional development for teaching staff in curriculum implementation. Orchard School continues to search for opportunities to expand our extended day and school year programs.

## Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$10,001,682
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$1,126,425.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

One of the three criteria for LCAP approval are to ensure the budget includes expenditures sufficient to implement the specific actions and strategies included in the LCAP. At this time, though the LCAP is intended to be a comprehensive planning tool, it is not a comprehensive budget tool; therefore, most basic costs and administrative expenses are not included in an action. Costs excluded from the LCAP Budget are approximately \$8.6M & include, but are not limited to, the following:

\*All salaries & benefits except those specifically noted in the LCAP (Reading Specialists & Psychologist)

\*Administrative costs such as Superintendent, Principal, School Office Assistant, Yard Supervisors, Librarian, Retiree, & Board Member salaries & benefits

\*Facilities Maintenance & Operations

\*Special Education contracts such as nonpublic school & interdistrict transfers and other mandatory services that would be provided even in the absence of LCFF revenue.

\*Contracted Services for business expenses such as Legal, Financial, & Audit

\*Business & Administrative supplies

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$8,147,728

# Annual Update

LCAP Year Reviewed: **2017-18**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

## Goal 1

All students will reach high standards, attaining proficiency or better in English-language arts and math.

State and/or Local Priorities addressed by this goal:

State Priorities:    Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:    District Goals 1-5

## Annual Measurable Outcomes

### Expected

**Metric/Indicator**

Priority 1: Basic services/facilities are measured by the Facilities Report/Williams.

Priority 2: Implementation of State Standards as locally measured by classroom walkthroughs, including ELD specific classroom walkthroughs

Priority 4: Pupil achievement as measured by CAASPP results and local Benchmark Assessment Data

Priority 5: Pupil Engagement as measured by attendance rates and middle school drop out rate.

Priority 6: School Climate as measured by suspension rates

Priority 7: Course Access as measured by providing students with a broad course that includes all of the subject areas described in Section 51210 and Section 51220(a) to (l) as applicable, in addition to programs and services developed and provided to unduplicated pupils.

Priority 8: Other Pupil Outcomes as measured by local district benchmark assessments

### Actual

Per the 2017-2018 school year, Orchard School District reports the following:

Continue with an overall scoring of facilities in good repair status or higher: Basic services/facilities was rated as Exemplary as per the 2016-2017 School Accountability Report Card (SARC). The goal was met.

Continue the use of classroom walkthroughs with 100% of classrooms being visited during the school year. 100% of classrooms were visited during the school year. The goal was met.

An increase in student achievement as measured by CAASPP and local assessments (Developmental Reading Assessment (DRA) in grades TK-5, Accelerated Reader (AR) in grades 6-8, and Mathematics in grades 6-8):

Increase CAASPP results school-wide and significant subgroups annually by 2% with 50% of students meeting or exceeding standards in English Language Arts and 46% of students meeting or exceeding standards in Math:

The 2016-2017 CAASPP results indicate that 50% of Orchard students in grades 3 - 8 met or exceeded standards in English-Language arts and 45% of students met or exceeded standards in Mathematics. As per the Fall 2017 CA School Dashboard, in both English Language Arts and Mathematics, the overall all students performance level was the green performance level. Therefore, the goal was met for English Language Arts but the goal was not met for Mathematics.

Increase local benchmark results in 3rd grade so that 52% of 3rd grade students meet or exceed English Language Arts standards and 80% of 3rd grade students meet or exceed Mathematics standards:

According to the End of the Year English Language Arts benchmark, close to 70% of 3rd grade students met or exceeded the standards in English Language Arts. Therefore, that goal was met. The end of year math assessment was not administered. Therefore, no data exists at this time to determine whether the goal was met. In Fall 2018, CAASPP results in Mathematics will be evaluated to determine the percentage of students meeting and exceeding standards.

Local mathematics benchmark data is not available to determine if the goal was met.



## Expected

### 17-18

Continue with an overall scoring of facilities in good repair status or higher.

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Continue the use of classroom walkthroughs with 100% of classrooms being visited during the school year.

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An increase in student achievement as measured by CAASPP and local assessments (Developmental Reading Assessment (DRA) in grades TK-5, Accelerated Reader (AR) in grades 6-8, and Mathematics in grades 6-8).

Increase CAASPP results school-wide and significant subgroups annually by 2% with 50% of students meeting or exceeding standards in English Language Arts and 46% of students meeting or exceeding standards in Math.

Increase local benchmark results in 3rd grade so that 52% of 3rd grade students meet or exceed English Language Arts standards and 80% of 3rd grade students meet or exceed Mathematics standards.

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Increase the student attendance rate by 0.26% to have a total attendance rate of 97%. Have 0 students recorded on the middle school drop out rate report.

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Decrease student suspension rate by 0.25% to 0.95%

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Continue to provide a broad course of study that included all of the subject areas was available to students, as well as programs and services developed and provided to unduplicated pupils. Continue offering at least one integrated math class for 6th - 8th grade classes. Continue with regular science lab opportunities for students.

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52% of 3rd grade students to be in the meeting or exceeding standards in English Language Arts and 80% of 3rd grade students are to be meeting or exceeding the Mathematics standards.

## Actual

Pupil Engagement as measured by attendance rates and middle school drop out rate:

To have 0 students listed as a middle school drop out:

0 students were listed as middle school drop out. The goal was met.

To increase the student attendance rate by 0.26% to have a total attendance rate of 97%:

The total attendance rate was 96%. This goal was not met.

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Decrease student suspension rate by 0.25% to 0.95%: Student suspension rates were listed as 2.9% per the Fall 2017 CA School Dashboard data. Preliminary 2017-2018 school year data indicates that the student suspension rate was 2.5%.

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Continue to provide a broad course of study that included all of the subject areas was available to students, as well as programs and services developed and provided to unduplicated pupils. Continue offering at least one integrated math class for 6th - 8th grade classes. Continue with regular science lab opportunities for students:

A broad course that includes all of the subject areas described in Section 51210 and Section 51220(a) to (l) as applicable, in addition to programs and services developed was provided to unduplicated pupils. The goal was met.

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52% of 3rd grade students to be in the meeting or exceeding standards in English Language Arts and 80% of 3rd grade students are to be meeting or exceeding the Mathematics standards:

According to the End of the Year English Language Arts benchmark, close to 70% of 3rd grade students met or exceeded the standards in English Language Arts. Therefore, that goal was met. The end of year math assessment was not administered. Therefore, no data exists at this time to determine whether the goal was met. In Fall 2018, CAASPP results in Mathematics will be evaluated to determine the percentage of students meeting and exceeding standards.

## Expected

### Baseline

Per the Facilities Report/Williams on the 2015-2016 School Accountability Report Card (SARC), Orchard School District has an overall scoring of facilities in good repair status.

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Classroom walkthroughs were conducted in 100% of classrooms during the 2016-2017 school year. ELD specific classroom walkthroughs were conducted in Fall and Spring.

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Based on the 2015-2016 CAASPP results, 48% of students school-wide are met or exceeded standards in English Language Arts and 44% of students met or exceeded Mathematics standards.

Local Benchmark assessment data is also used to measure student achievement. An end of the year benchmark assessment was given to all students in grades TK-8. Third grade is a pivotal school year for reading and mathematics instruction. At the end of the 2016-2017 school year, 50% of 3rd grade students were meeting or exceeding the standards in English Language Arts and 78% of 3rd grade students met or exceeded the Mathematics standards.

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The 2016-2017 attendance rate was 96.74%. For 2015-2016 school year, there was only one recorded middle school drop out.

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The 2016-2017 suspension rate was 1.2%

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During the 2016-2017 school year, a broad course of study that included all of the subject areas was available to students, as well as programs and services developed and provided to unduplicated pupils. An example is the accelerate math pathway, in which an opportunity for 8th graders take a partial year of Algebra in order to be able to take higher level courses in high school. Furthermore, science labs experiences are provided regularly to middle school students.

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Local benchmark assessment data for the end of the 2016-2017 school year indicates that 50% of 3rd grade students were meeting or exceeding the standards in English Language Arts and 78% of 3rd grade students met or exceeded the Mathematics standards.

## Actual

### Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

## Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1a) Recruit, hire, and retain highly qualified teachers and other staff, who to the extent possible are bilingual, as measured by assignments and credentials (42 certificated staff salaries &amp; benefits).</p> <p>1b) Provide Beginning Teacher Support and Assessment (BTSA) Induction services for new teachers (BTSA stipends &amp; MOU with Campbell).</p>	<p>1a) For the 2017-2018 school year, 5 new teachers were hired to replace vacancies.</p> <p>1b) Four out of the five hired teachers were in either their first or second year of teaching were provided with Beginning Teacher Support and Assessment (BTSA) Induction services. They were provided with BTSA support providers to serve as mentors and induction into the BTSA South Bay Consortium.</p>	<p>LCFF 010-0000 \$3.12M SpEd 080-6500 \$0.64M Object 1-3xxx MOU &amp; Stipends 1-3xxx, 5800 \$0.02M LCFF 3,783,900</p>	<p>Fund 010 Function 1000 Objects 1110; 3xx1 Salaries &amp; Benefits LCFF 3,294,445</p> <p>Fund 010 Function 1000 Objects 1110; 3xx1 Manager 9000 Salaries &amp; Benefits Supplemental and Concentration 393,392</p> <p>Fund 080 Objects 1130; 3xx1 Salaries &amp; Benefits Special Education 609,783</p> <p>Manager 9101 BTSA Stipends object 1-3xxx) BTSA Contract object 5800 Supplemental and Concentration 23,776</p>

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2) Continue the instructional coach position to support the implementation of the CORE curriculum including ELD and student interventions.</p>	<p>2) The instructional coach position was revised to a reading specialist position, in which 75% of the reading specialist's time was working directly with students. The remaining 25% of the reading</p>	<p>LCFF 010-0000 Object 1-3xxx Manager 9102 Supplemental and Concentration 116,141</p>	<p>LCFF 010-0000 Object 1-3xxx Manager 9102 Supplemental and Concentration 133,929</p>

specialist time was used to support teachers through instructional coaching. Data indicated that 85% of students participating in the Reading Specialist's program made reading gains.

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3a) Continue the psychologist/counselor position to provide student support with social and emotional well-being, improve student engagement and attendance.</p>	<p>3a) The psychologist/counselor position was continued throughout the year. The psychologist/counselor provided students with social and emotional well-being support in addition to working with the attendance committee and on student engagement activities, such as College and Career Readiness Week.</p>	<p>LCFF 010-0000 Title III 060-4203 Objt 1-3xxx, 4xxx Manager 9103 Supplemental and Concentration 180,019</p>	<p>Contracts Manager 9103 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 18,727</p>
<p>3b) Implement a health and wellness program to include nutrition, social emotional well-being, and sex and health education.</p>	<p>3b) The health and wellness program was implemented. There is a health and wellness committee that evaluated the program's effectiveness and created key priorities for implementation, which included student nutrition during class parties and a grant for a water installation system.</p>		<p>Contracts Manager 9103 5800: Professional/Consulting Services And Operating Expenditures Other 14,000</p>
<p>3c) Adopt and implement the Kimochis program, a universal, social emotional learning curriculum and communication tool, in grades TK-3.</p>	<p>3c) The Kimochis program was implemented in grades TK-3. Teachers received professional development on the program.</p>		

### Action 4

Planned

Actual

Budgeted

Estimated Actual

**Actions/Services**

4a) Special education students will receive social emotional well-being support through individual and group counseling services with the school counselor.

4b) Provide academic supports for students with disabilities, including but not limited to the use of blended learning programs, such as Lexia, and after-school intervention.

**Actions/Services**

4a) Special education students received social emotional well-being support through individual and group counseling services with the school counselor.

4b) Academic supports for students with disabilities were provided. Students received after-school intervention and had the use of blended learning programs.

**Expenditures**

SpEd 080-6500/6512  
Objt 1-3xxx, 4xxx  
Manager 9103  
Special Education 107,268

**Expenditures**

Psychologist Salary & Benefits 1-3xxx  
Manager 9103  
Special Education 110,780

**Action 5**

**Planned  
Actions/Services**

5) Develop and implement a Response to Intervention (RTI) program to include academic and behavioral supports for students. Academic supports to include interventions, such as small group instructions. Behavioral supports to include mentoring, counseling, and other supports as needed.

**Actual  
Actions/Services**

5) Orchard School District continued to develop and implement a Response to Intervention program to include academic and behavioral supports for students. Small group instruction was provided to students in grades 1-3 through our reading specialist. Behavioral supports, such as mentoring and counseling, continued through the school counselor position.

**Budgeted  
Expenditures**

Duties part of Admin, see 1.2

**Estimated Actual  
Expenditures**

Duties part of Admin, see 1.2

**Action 6**

**Planned  
Actions/Services**

6) Provide extended school day and year programs that focus on tutorials, and extended/accelerated time in ELA, ELD, and/or math.

**Actual  
Actions/Services**

6) Extended school day programs were provided to over 100 students throughout the school year. These programs focused on ELA instruction in elementary

**Budgeted  
Expenditures**

Title I 060-3010  
Object 1-3xxx  
Manager 9105  
Title I 21,171

**Estimated Actual  
Expenditures**

Title I 060-3010  
Object 1-3xxx, 5800  
Manager 9105  
Title I 20,030

grades, math instruction in middle school grades, and ELD for newcomer English learners. An extended school year program was offered in the summer of 2017, which focused on STEAM integration into core subjects, such as ELA and Math, to elementary students. Middle grade students had the opportunity to participate in an extended school year math program.

Summer Aide Special Education  
637

### Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7a) Provide access to technology, including blended learning opportunities for students who need extra help or who need acceleration.	7a) Access to blended learning technology programs throughout the summer of 2017 and the 2017-2018 school year were continued.	LCFF 010-0000 Title I 060-3010 Object 4-5xxx Manager 9106 Supplemental and Concentration 50,800	LCFF 010-0000 Manager 9106 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 9,059
7b) Provide students' access to Accelerated Reader, Raz-Kids and JiJi Math at school.	7b) Accelerated Reader, Raz-Kids and Jiji Math were utilized during weekly student computer lab times in Elementary School.		Title I 060-3010 Manager 9106 5000-5999: Services And Other Operating Expenditures Title I 17,645
7c) Engage and support parents with home use and access of these programs.	7c) Parents were supported with home use of the programs. At Back to School Night, parent teacher conferences, and open house, parents were given flyers and teacher support on how to access the programs.		Title III 060-4203 Object 4-5xxx Manager 9106 Title III 6,000

### Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8a) Provide safe school buildings and facilities in good repair.	8a) Safe school buildings and facilities were provided.	LCFF Base, Suppl, & Concen 010-0000	Function 8100 Function 7xxx

<p>8b) Promote healthy recess culture &amp; implement a recess program.</p>	<p>8b) A healthy recess culture program called Playworks was implemented during the 2017-2018 school year. Orchard School District has used Playworks for several years now. Students had opportunities to learn positive ways of play through Classroom Game Time, as well as be supported through the Jr. Coach program.</p>	<p>Function 8100 Function 7xxx, objt 1-3xxx Manager 9107 LCFF 2,018,390</p>	<p>Base 1,496,137</p>
			<p>Manager 9107 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 40,753</p>
			<p>Medi-Cal Resc 5640 Manager 9107 Other 1,875</p>

### Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>9a) Continue elective course options for middle school students and a zero period for Band for students in 4th and 5th grades.</p>	<p>9a) A zero period band for students in 4th and 5th grades was continued during the 2017-2018 school year. Elective course options for middle school students were provided, with added resources for the Coding &amp; Robotics elective. Another added resource was a second period of music percussion.</p>	<p>Part of teacher salaries (see 1.1)</p>	<p>Part of music teacher salary &amp; benefits 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration 35,000</p>
<p>9b) Continue to provide accelerated mathematics pathways for middle school students.</p>	<p>9b) The accelerated mathematics pathway for middle school students was continued. Students placed in this pathway received accelerated learning throughout the year by covering their current grade level's curriculum, as well as part of the upcoming grade level's curriculum.</p>		<p>Elective materials 4000-4999: Books And Supplies Supplemental and Concentration 5,804</p>

### Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>10) Continue to improve attendance rates and achievement through recognition programs, providing home-to-school transportation, and systematic identification process of truant students for referral to the Student Attendance Review Board (SARB).</p>	<p>10) The attendance achievement and recognition program was continued but modified to provide additional recognition to more students. Truant students were identified and underwent the SARB process as needed.</p> <p>The home-to-school transportation program was discontinued mid-way through the 2017-2018 school year due to a discontinued contract at the start of the year and a lack of funds to support the program throughout the remainder of the year.</p>	<p>LCFF 010-0000 SpEd 080-6500 Object 58xx, 7133 Manager 9109 Supplemental and Concentration 259,225</p>	<p>Manager 9109 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 81,001</p> <p>Manager 9109 5800: Professional/Consulting Services And Operating Expenditures Special Education 141,955</p>

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The overall implementation of the actions/services went as planned. The majority of Goal 1: All students will reach high standards, attaining proficiency or better in English-language arts and math went as planned. However, there were some unexpected challenges. At the beginning of the 2017 - 2018 school year, Orchard was notified that the bus services for the home-to-school transportation program was discontinued due to a lack of service providers. This left the district having to seek a new bus company and provide bus services on short notice, which resulted in an increase in cost for the program. The cost was too high for the district to maintain throughout the year and serves as the reason why the home-to-school transportation program was discontinued. Likewise, the Playworks program that is a part of the action item 8b on the healthy recess program had a change in staffing which resulted in a delay of the program for a short amount of time. Despite these challenges, the remainder of the action items were implemented as planned.



Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Goal 1 aims for all students to reach high standards, attaining proficiency or better in English-language arts and math. The following is a summary of the overall effectiveness in each action under goal 1 as measured by the Orchard School District:

- Action Item 1a: Recruit, hire, and retain highly qualified teachers and other staff, who to the extent possible are bilingual, as measured by assignments and credentials (42 certificated staff salaries & benefits): 5 Highly qualified staff members were hired for the 2017 - 2018 school year. 2 are also bilingual. This action item was effective in its implementation.
- Action Item 1b: Provide Beginning Teacher Support and Assessment (BTSA) Induction services for new teachers (BTSA stipends & MOU with Campbell): This action item was also effective in its implementation as BTSA Induction services were provided to support continued learning and professional development for new teachers.
- Action Item 2: Continue the instructional coach position to support the implementation of the CORE curriculum including ELD and student interventions: The instructional coach position was restructured to the Reading Specialist position. The Reading Specialist was able to provide services to 80 students over the course of the school year with 85% of students demonstrating progress in reading as measured through growth in student reading levels.
- Action Item 3a: Continue the psychologist/counselor position to provide student support with social and emotional well-being, improve student engagement and attendance: The school psychologist/counselor position was effective in providing support to students with social and emotional well-being, student engagement and attendance. This was effective in its implementation.
- Action Item 3b: Implement a health and wellness program to include nutrition, social emotional well-being, and sex and health education: The health and wellness program continued to grow and expand throughout the course of the 2017-2018 school year. A continued, renewed emphasis on student emotional well-being, as well as physical well-being, was placed upon the program. New water installation systems were installed at two locations on the Orchard School District campus was one highlight of the program. The overall effectiveness was moderate with plans for an increase in the services within the program for the 2018-2019 and 2019-2020 LCAP.
- Action Item 3c: Adopt and implement the Kimochis program, a universal, social emotional learning curriculum and communication tool, in grades TK - 3: The Kimochis program was continued in its implementation and staff was supported with professional development. The program was is in its first year of implementation and continues to be effective with providing students a method of expressing their feelings.
- Action Item 4a: Special education students will receive social emotional well-being support through individual and group counseling services with the school counselor: This action item was implemented and effective in providing students with support.
- Action Item 4b: Provide academic supports for students with disabilities, including but not limited to the use of blended learning programs, such as Lexia, and after-school intervention: This action item was effective in that students with disabilities were provided with after-school intervention opportunities and access to blended learning programs.
- Action Item 5: Develop and implement a Response to Intervention (RTI) program to include academic and behavioral supports for students. Academic supports to include interventions, such as small group instructions. Behavioral supports to include mentoring, counseling, and other supports as needed: Action Item 5's implementation was not as effective due to staff needing further professional development support. In the

2018 - 2019 and 2019 - 2020 LCAP, the implementation of this action item is expected to increase in effectiveness due to staff participation in a Multi-Tiered Systems of Support (MTSS) cohort and ongoing professional development.

- Action Item 6: Provide extended school day and year programs that focus on tutorials, and extended/accelerated time in ELA, ELD, and/or math: This action item is at a moderate effectiveness level. Students were given both extended school day and year options. However, before and after-school interventions could be more consistent and increased services could result in more students in need of intervention receiving that support.
- Action Item 7a: Provide access to technology, including blended learning opportunities for students who need extra help or who need acceleration, 7b) Provide students' access to Accelerated Reader, Raz-Kids and Jiji Math at school and 7c) Engage and support parents with home use and access of these programs: These action items were effective in that students received continued access of these programs both at school and at home throughout the 2017-2018 school year.
- Action Item 8a: Provide safe school buildings and facilities in good repair: Action Item 8a continues in effectiveness as the district is engaged in an ongoing cycle of facilities review and repair.
- Action Item 8b: Promote healthy recess culture & implement a recess program: The implementation of a healthy recess culture & implementation of a recess program was moderately effective. While the program continued in implementation, due to the limited access to recess program staff; the program struggled to reach consistent levels of implementation.
- Action Item 9a: Continue elective course options for middle school students and a zero period for Band for students in 4th and 5th grades: High effectiveness for the implementation of this action item is evident as the elective programs continue to provide middle school students with opportunities to learning in technology, art, and media.
- Action Item 9b: Continue to provide accelerated mathematics pathways for middle school students: Action item 9b provides moderate effectiveness in its implementation. The Orchard School District would like to see what additional supports can be provided for students in the accelerated mathematics pathways.
- Action Item 10: Continue to improve attendance rates and achievement through recognition programs, providing home-to-school transportation, and systematic identification process of truant students for referral to the Student Attendance Review Board (SARB): Overall moderate effectiveness for this action item is noted. The attendance recognition and systematic identification process of truant students for referral to the Student Attendance Review Board (SARB) continued to be implemented. However, the home-to-school transportation section of the action item was a low to zero effectiveness in that the program was discontinued mid-year during the 2017-2018 school year.

The action items in Goal 1: All students will reach high standards, attaining proficiency or better in English-language arts and math was overall at moderate levels of effectiveness. The changes to Goal 1 are listed below in and Orchard School District intends to use the new changes to increase the effectiveness of the action items in attainment of Goal 1.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Orchard School District aims to budget expenditures accordingly. However, in a review of the material differences between budgeted expenditures and estimated actual expenditures, the following significant differences were noted:

- Action Item 9a: Continue elective course options for middle school students and a zero period for Band for students in 4th and 5th grades and action item 9b: Continue to provide accelerated mathematics pathways for middle school students: The budgeted costs were initially marked as part of the teacher's salary. However, the estimated actual expenditures indicated a total cost of \$40,804.00. This material difference is attributed to 2017 - 2018 middle school schedule. It was evident that additional elective options were needed during a particular class period. The band teacher elected to offer a class at that class period, which resulted in an increase in cost for teacher compensation, as well as instructional materials and supplies.
- Action Item 10: Continue to improve attendance rates and achievement through recognition programs, providing home-to-school transportation, and systematic identification process of truant students for referral to the Student Attendance Review Board (SARB): Costs for the attendance recognition program and systematic identification process of truant students for referral to the Student Attendance Review Board (SARB) were minimal. The budgeted expenditures were \$259,225 but the estimated actual expenditures were \$222,956. The bulk of which was towards the home-to-school transportation program. As noted earlier, the cost for the home-to-school transportation program that was in effect at the beginning of the 2017-2018 school year was done at a much higher cost due to the discontinued contract.

Overall, the majority of the budgeted expenditures and estimated actual expenditures are mainly aligned, indicating that Orchard School District has been able to maintain the budgeted expenditures towards goal 1 of the 2017-2018 Local Control and Accountability Plan (LCAP).

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

As a result of a district-wide review of the LCAP goals and actions, there has been much change in the LCAP as a whole and more so specifically to Goal 1: All students will reach high standards, attaining proficiency or better in English-language arts and math. Action items pertaining to social emotional well being have been removed from Goal 1 in the 2018 - 2020 LCAP and placed in the new goal 4, which aims to provide opportunities for student growth through the implementation and maintenance of a comprehensive, social emotional well being program. Among these removals to Goal 4 include:

- Action Item 3a: Continuation of the psychologist/counselor position to provide student support with social and emotional well being. This will now be referenced as LCAP Goal 4, Action Item 1b. It has been modified as the psychologist to reflect the psychologist's work with students with disabilities. A separate action item in the 2018 - 2019 LCAP, listed as Goal 4, Action Item 1a references the school counselor's work with the general population of students to provide social and emotional well being support.
- Action Item 3b: Implementation of the health and wellness program. This will now be referenced as LCAP Goal 4, Action Item 2.
- Action Item 3c: Continuation of the Kimochis program in grades TK - 3, which is now listed as LCAP Goal 4, Action Item 3a.

- Action Item 3d: Social emotional well being support for special education students through counseling services. This is now listed as LCAP Goal 4, Action Item 1.
- Action Item 7a: Provide safe, positive, healthy school culture & facilities in good repair. This has been removed from the 2018 - 2019 LCAP as it is a standard practice to have facilities in good repair and a safe, positive, healthy school culture.
- Action Item 7b: Promote healthy recess culture & implement a recess program, which is now listed as LCAP Goal 4, Action Item 4.

Furthermore, Goal 3: Align instruction and assessments to the California Common Core State (CCSS), English Language Development Standards (ELD) and the Next Generation Science Standards (NGSS) was listed in the 2017 - 2018 version of the Local Control and Accountability Plan (LCAP). However, a major change in the 2018-2019 and 2019-2020 LCAP is that Goal 3 is no longer listed as the same goal. Rather, there are various action items from Goal 3 that are now incorporated into Goal 1. The following is a description of the 2017 - 2018 LCAP Goal 3 Action Items and where they are in the 2018 - 2019 and 2019 - 2020 LCAP. If the action item is not evident, a description as to why it is not included in the 2018 - 2019 and 2019 - 2020 LCAP is listed.

- Action Item 1: The action item was listed so as to provide professional development for the staff on: The CCSS, ELD, and NGSS standards, the newly adopted ELA/ELD curriculum, CAASPP and the Smarter Balance Assessments, Benchmark and Formative Assessments, Writers' Workshop, Engage NY Math, Technology (instructional and management), Professional Learning Communities (PLC), and Rtl/Interventions (LLI, READ 180): Professional development is a consistent function of education. Therefore, professional development for staff will continue in all of these areas. However, they are no longer explicitly listed on the LCAP because these are common practices. On the 2018 - 2019 and 2019 - 2020 LCAP in Goal 1, there are new, specific professional development initiatives that focus on increase academic supports in English-Language Arts and Math. Among them include: Action Item 2b on guided reading intervention support and action item 4b on Tier II intervention support.

The metric for this goal in the 2017 - 2018 LCAP was that 96% of teachers to receive Professional Development support in the Common Core State Standards (CCSS), Next Generation Science Standards (NGSS), California Assessment of Student Performance and Progress (CAASPP). Since the action item is now reflected in LCAP Goal 1, the metric has also been added to Goal 1 as part of the 2018 - 2019 LCAP.

- Action Item 4: Refine and implement an assessment and monitoring system that includes benchmarks and formative assessments to monitor student progress. Due to the nature of this action item, it seemed best to move to Goal 1, as the benchmarks and formative assessments used are assessments for Reading, Writing, and Mathematics, which directly tie into Goal 1. This action item is now listed as 2018 - 2019 and 2019 - 2020 LCAP Goal 1, Action Item 7.

The following is a list of entirely new actions that have been added to the 2018 - 2019 and 2019 - 2020 LCAP under Goal 1:

- Action Item 2b: Implement a guided reading intervention support for student achievement, including the use of professional development for staff.

- Action Item 4b: Implement Tier II intervention support for Elementary students in English-Language Arts via the use of a whole balanced literacy approach, including professional development for certificated and classified staff. Action Items 4b was added due to staff feedback asking for more professional development in guided reading and intervention support.
- Action Item 10: the establishment of an Instructional Leadership Team (ILT) to evaluate the instructional programs, including establishing measures to determine instructional effectiveness of programs and supports. This new action will support a continuous model of improvement, in which Orchard staff will evaluate instructional programs for effectiveness. If new supports are needed, the team will look towards other available resources to provide those supports, resulting in an improved instructional program for students. The afore-mentioned assessment and monitoring system of Action Item 7 is one example of program effectiveness that the Instructional Leadership Team (ILT) would analyze.

In summary, the 2018 - 2019 and 2019 - 2020 LCAP Goal 1 has been modified in the following ways: Action Items for social-emotional well being support have been moved to the 2018 - 2019 and 2019 - 2020 LCAP Goal 4. Furthermore, new action items for professional development and instructional support, such as benchmarks and the creation of ILT, have been added. Another added change to this goal was the metric for Priority 8: Other Pupil Outcomes as measured by local district benchmark assessments. In the 2018 - 2019 LCAP, the annual expected outcome has been increased from 50% of 3rd grade students were meeting or exceeding the standards in English Language Arts and 78% of 3rd grade students met or exceeded the Mathematics standards to 60% of 3rd grade students were meeting or exceeding the standards in English Language Arts and 83% of 3rd grade students met or exceeded the Mathematics standards. Likewise, the annual expected outcome for 2019 - 2020 is for 65% of 3rd grade students to meet or exceed the standards in English Language Arts and 88% of 3rd grade students to meet or exceed the Mathematics standards.

Orchard School District believes that these additions will enhance the instructional program for students in both English-Language Arts and Mathematics, which in turn can contribute to the overall goal to increase student proficiency levels in those subjects.

# Annual Update

LCAP Year Reviewed: **2017-18**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

## Goal 2

English Learners will become proficient in English and attain proficiency in all subject areas.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	District Goals 1-5

## Annual Measurable Outcomes

### Expected

#### **Metric/Indicator**

Priority 1: Basic services/teachers appropriately assigned and fully credentialed are measured by the Teacher Credentialing Report/Williams.

Basic services/access to standards-aligned instructional materials are measured by the Williams Instructional Materials Report/Williams.

Priority 2: Implementation of State Standards as measured locally by classroom walkthroughs, including ELD specific walkthroughs using instructional feedback data tool and reclassification rates of English learner students.

Priority 4: Pupil Achievement as measured by California Assessment of Student Proficiency and Performance results in English Language Arts and Mathematics and California English Language Development Test (CELDT) results/English Language Proficiency Assessment of California (ELPAC) results.

Priority 8: Other Pupil Outcomes as measured by local district benchmark assessments.

### Actual

Per the 2017-2018 school year, Orchard School District reports the following:

To have 0 teachers without a full credential per the School Accountability Report Card (SARC): In the 2016-2017 School Accountability Report Card (SARC):

Only 1 teacher was listed as being without a full credential. The goal was not met.

Continue to have 0 complaints on instructional materials for the 2017-2018 Williams Instructional Materials Report/Williams:

Per the 2017-2018 Williams Instructional Materials Report/Williams, there were 0 complaints. The goal was met.

Continue the use of classroom walkthroughs with 100% of classrooms being visited during the school year:

100% of classrooms were visited during the 2017-2018 instructional school year. This goal was met.

For the 2017 - 2018 CAASPP, 22% of English learners will meet the English Language Arts standards and 31% will meet the Mathematics standards:

The 2016 - 2017 CAASPP results indicate that close to 23% of Orchard English learner students in grades 3 - 8 met or exceeded standards in English-Language arts and 26 % of English learner students met or exceeded standards in Mathematics. However, 2017 - 2018 scores will not be released until Fall 2018. Therefore, there is no data to indicate whether the goal was met.

For the 2017 - 2018 ELPAC assessment, 30% of English learners who have been in the United States less than 5 years will attain the English proficiency level and 50% of English learners who have been in the United States for 5 years or more will attain the English proficiency level:

ELPAC assessments results are not provided for the 2017 - 2018 school year as it is a pilot. Therefore, no data exists to determine if the goal was met.

For the 2017 - 2018 school year, 12% of English Learners will be reclassified:

Reclassification rates for English learner students during the 2017 - 2018 school year is listed at 28%. The goal was met.

## Expected

### 17-18

To have 0 teachers without a full credential per the School Accountability Report Card (SARC).

Continue to have 0 complaints on instructional materials for the 2017-2018 Williams Instructional Materials Report/Williams.

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Continue the use of classroom walkthroughs with 100% of classrooms being visited during the school year.

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For the 2017-2018 CAASPP, 22% of English learners will meet the English Language Arts standards and 31% will meet the Mathematics standards.

CELDT will be used in the 2017-2018 school year only to do initial assessments of English learners. The English Language Proficiency Assessment of California (ELPAC) will be used to assess annual progress starting in the spring of the 2017-2018 school year. Since the ELPAC is still in planning stages, the following goals are subject to change after the first year of implementation.

For the 2017-2018 ELPAC assessment, 30% of English learners who have been in the United States less than 5 years will attain the English proficiency level and 50% of English learners who have been in the United States for 5 years or more will attain the English proficiency level.

For the 2017-2018 school year, 12% of English Learners will be reclassified.

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For the 2017-2018 school year, end of the year data for 3rd grade students to indicate that 52% of students will be meeting or exceeding the standards in English Language Arts and 80% of students meeting or exceeding the Mathematics standards.

## Actual

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For the 2017 - 2018 school year, end of the year data for 3rd grade students to indicate that 52% of students will be meeting or exceeding the standards in English Language Arts and 80% of students meeting or exceeding the Mathematics standards:

According to the End of the Year English Language Arts benchmark, close to 70% of 3rd grade students met or exceeded the standards in English Language Arts. Therefore, that goal was met. The end of year math assessment was not administered. Therefore, no data exists at this time to determine whether the goal was met. In Fall 2018, CAASPP results in Mathematics will be evaluated to determine the percentage of students meeting and exceeding standards.



## Expected

### Baseline

Per the 2015 - 2016 School Accountability Report Card (SARC), 45 teachers were fully credentialed, with 1 teacher without a full credential.

Per the last quarterly 2016 Williams Instructional Materials Report, there were 0 complaints on instructional materials.

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Classroom walkthroughs were conducted in 100% of classrooms during the 2016-2017 school year. ELD specific classroom walkthroughs were conducted in Fall and Spring.

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For the 2016 CAASPP, 20% of English learners met the English-Language Arts standards and 29% met the Math standard.

CELDT results were not officially released due to the transition to Every Student Succeeds Act (ESSA). However, Orchard School District was given access to embargoed CELDT data for the 2015-2016 school year. The results showed that 40.5% of English learners who have been in school in the United States less than 5 years have attained the English proficiency level. 66.2% of English learners who have been in school in the United States for 5 years or more attained the English proficiency level.

Additional CELDT data includes that 11% of English learner students are considered At-Risk and 7% are considered Long Term English Learners.

During the 2016-2017 school year, 10% of English learners were reclassified.

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Local benchmark assessment data for the end of the 2016-2017 school year indicates that 50% of 3rd grade students were meeting or exceeding the standards in English Language Arts and 78% of 3rd grade students met or exceeded the Mathematics standards.

## Actual

### Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

#### Action 1

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
1) When possible hire highly qualified bilingual staff.	1) Highly qualified staff was hired for the 2017-2018 school year. Out of the five newly hired staff, 40% were bilingual.	As outlined in Goal 1.1	As outlined in Goal 1.1

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2a) Purchase standards aligned CORE and supplementary ELD instructional materials for designated ELD time block and integrated ELD.	2a) At the start of the 2017-2018 school year, new English Language Arts curriculum was adopted. Part of the adoption included English Language Development materials.	060-6300, 4x00 objt Lottery 33,605	060-6300 Manager 9202 4000-4999: Books And Supplies Lottery 13,534
2b) When available primary language materials can be used at home with parents.	2b) Any primary language materials can be shared for use at home with parents.		Manager 9202 4000-4999: Books And Supplies Supplemental and Concentration 1,133

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3a) Collaborate with the Santa Clara County Office of Education in the implementation of the Access for All Framework for ELD.	3a) Orchard School District participated in professional development as part of the collaboration with the Santa Clara County Office of Education in the implementation of the Access for All Framework for ELD.	010-0000 Object 4100  LCFF 102,583	Manager 9203 4000-4999: Books And Supplies Supplemental and Concentration 100,890
3b) Provide coaching to support teachers in differentiation and effective EL strategies in order to support student communication, collaboration, critical thinking, and creativity.	3b) Coaching to support teachers in differentiation and effective EL strategies were provided through the Santa Clara County Office of Education and school site reading specialist.		Manager 9203 4000-4999: Books And Supplies Title I 8086
3c) Adopt new ELA/ELD curriculum.			Manager 9203 4000-4999: Books And Supplies Title III 625

3c) New ELA/ELD curriculum was adopted for the start of the 2017-2018 school year. Teachers received instructional materials and professional development in the new curriculum.

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4a) After each benchmark, engage in a Results Oriented Cycles of Inquiry (ROCI) for on-going analysis of student data to ensure English learners are making academic progress in content standards and ELD.</p> <p>4b) Share the results with parents.</p>	<p>4a) The Results Oriented Cycles of Inquiry (ROCI) was implemented for on-going analysis of student data to ensure English learners are making academic progress in content standards and ELD.</p> <p>4b) The results of student benchmark data was shared with parents through parent-teacher conferences, report cards, and progress reports.</p>	No additional costs	No additional costs

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The overall implementation of the actions/services to achieve Goal 2: English Learners will become proficient in English and attain proficiency in all subject areas has gone as anticipated. Due to the Fall 2017 CA Dashboard listing of 44.3% of the entire student population being categorized as English learners, Orchard School District has taken an active approach in instructional planning to meet the needs of English learner students. One of the main emphasis this school year was the implementation of new ELA/ELD curriculum, which has provided standards aligned instructional materials for English learner students.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Goal 2 aims for all English learners to become proficient in English and attain proficiency in all subject areas. The following is a summary of the overall effectiveness in each action under goal 2 as measured by the Orchard School District:

- Action Item 1: When possible hire highly qualified bilingual staff: This action was effective in implementation. Out of five newly hired staff for the 2017 - 2018 school year, 2 are also bilingual. It is important to note that this goal will not be represented on the 2018 - 2019 and 2019 - 2020 LCAP as it is a standard practice that is utilized when possible.
- Action Item 2a: Purchase standards aligned CORE and supplementary ELD instructional materials for designated ELD time block and integrated ELD. This action item was effective in providing staff with new instructional materials that are standards-aligned for ELD support.
- Action Item 2b: When available primary language materials can be used at home with parents: This action item was also effective in providing home-school communication.
- Action Item 3a: Collaborate with the Santa Clara County Office of Education in the implementation of the Access for All Framework for ELD was not as effective due to the lack of staff opportunity to participate in the training dates.
- Action Item 3b: Provide coaching to support teachers in differentiation and effective EL strategies in order to support student communication, collaboration, critical thinking, and creativity. The instructional coach, under whom this responsibility would fall under, position was restructured to a reading specialist. Due to overwhelming need to support students through the pull out reading specialist, this coaching was not implemented as anticipated and overall, this action item was not as effective. However, the Santa Clara County Office of Education did offer coaching services to Orchard teachers and one teacher was able to participate and receive their coaching support.
- Action Item 3c: Adoption of the new ELA/ELD curriculum went better than expected and resulted in increased effectiveness because Orchard School District was able to participate in further professional development with English-Language Arts curriculum called Expeditionary Learning for grades 4 - 8 due to our involvement with the Stuart Foundation grant. This allowed for Orchard staff to get additional training on the curriculum at no cost. The grant also included opportunities for coaching for participating teachers.
- Action Item 4: After each benchmark, engage in a Results Oriented Cycles of Inquiry (ROCI) for on-going analysis of student data to ensure English learners are making academic progress in content standards and ELD: This action item was implemented twice during the 2017-2018 school year. Staff was given time to plan a lesson based on the data and engage in reflection of if the lesson met the objectives. While effective, the Orchard School District intends to increase the amount of instructional planning time given to staff for ROCI cycle implementation.
- Action Item 4b: Share the results with parents: The results of assessments are given to parents on a regular basis through the use of progress reports and report cards, as well as ELD report cards. This was effective in implementation.

Overall, Goal 2 was effective in implementation of action items in the support of English learner students attaining proficiency levels in English and all subject areas.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Not much material difference between budgeted expenditures and estimated actual expenditures is evident for goal 2: English Learners will become proficient in English and attain proficiency in all subject areas. The main noted difference is for:

- Action Items 3a: Collaborate with the Santa Clara County Office of Education in the implementation of the Access for All Framework for ELD, 3b) Provide coaching to support teachers in differentiation and effective EL strategies in order to support student communication, collaboration, critical thinking, and creativity, and 3c) Adopt new ELA/ELD curriculum: The budgeted expenditures was \$102,583.00. However, the estimated actual expenditures is listed as \$109,607 making for an increase in expenditures of \$7,018.00. This can be attributed to the costs for the new ELA/ELD curriculum, which also included professional development costs for staff.

The 2017 - 2018 school year marked the adoption of new ELA/ELD curriculum, which is attributed to the increase in estimated actual expenditures. With the release of new content standards for History-Social Science and Science released within 2018-2020, it is expected that the costs for curriculum adoption will remain similar to the costs incurred during the 2017 - 2018 school year.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The main change to the goal for the 2018 - 2019 and 2019 - 2020 LCAP is that action item 1 (whenever possible recruit bilingual staff) was eliminated from LCAP Goal 2. Hiring bilingual staff is a common practice that the district can utilize when available and appropriate. Therefore, it was decided that this was no longer needed as an action item. In place of that action item is an entirely new action item. This action item is now listed as action item 4, which is to offer an ELD support class for beginning level English learner students in Orchard Middle School.

A change to the expected outcomes of Goal 2: English Learners will become proficient in English and attain proficiency in all subject areas. Since the ELPAC assessment was in a pilot year, no results are given by the California Department of Education (CDE). Therefore, Orchard School District does not have any scores to report on student English learner progress for the ELPAC. It is anticipated that results will be given in subsequent years and that Orchard School District will then be able to report the results. Another change to the expected outcomes is in regards to Priority 8: Other Pupil Outcomes as measured by local district benchmark assessments. . In the 2018 - 2019 LCAP, the annual expected outcome has been increased from 50% of 3rd grade students were meeting or exceeding the standards in English Language Arts and 78% of 3rd grade students met or exceeded the Mathematics standards to 60% of 3rd grade students were meeting or exceeding the standards in English Language Arts and 83% of 3rd grade students met or exceeded the Mathematics standards. Likewise, the annual expected outcome for 2019 - 2020 is for 65% of 3rd grade students to meet or exceed the standards in English Language Arts and 88% of 3rd grade students to meet or exceed the Mathematics standards.

# Annual Update

LCAP Year Reviewed: **2017-18**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

## Goal 3

Align instruction and assessments to the California Common Core State (CCSS), English Language Development Standards (ELD) and the Next Generation Science Standards (NGSS).

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

Priority 1: Basic services/teachers appropriately assigned and fully credentialed are measured by the Teacher Credentialing Report/Williams and basic services/access to standards-aligned instructional materials are measured by the Williams Instructional Materials Report/Williams.

Priority 2: Implementation of State Standards as measured through classroom walkthroughs, including ELD specific walkthroughs with the use of instructional feedback data tool, staff surveys, meeting sign-in sheets, PLC agendas and minutes.

Priority 4: Pupil Achievement as measured California Assessment of Student Proficiency and Performance results in English Language Arts and Mathematics.

Priority 8: Other Pupil Outcomes as measured by local district benchmark assessments.

Actual

Per the 2017 - 2018 school year, Orchard School District reports the following:

Have all teachers fully credentialed, with 0 teachers without a full credential:

Only 1 teacher was listed as being without a full credential. The goal was not met.

Have all students with instructional materials and 0 complaints on instructional materials as per the Williams Instructional Materials Report:

Per the 2017 - 2018 Williams Instructional Materials Report/Williams, there were 0 complaints. The goal was met.

Continue classroom walkthroughs and visit 100% of classrooms during the 2017 - 2018 school year. Continue with ELD specific classroom walkthroughs in the Fall and Spring with the use of the ELD Instructional Feedback Tool to monitor the implementation of ELD Standards in classrooms:

## Expected

### 17-18

Have all teachers fully credentialed, with 0 teachers without a full credential.

Have all students with instructional materials and 0 complaints on instructional materials as per the Williams Instructional Materials Report.

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Continue classroom walkthroughs and visit 100% of classrooms during the 2017-2018 school year. Continue with ELD specific classroom walkthroughs in the Fall and Spring with the use of the ELD Instructional Feedback Tool to monitor the implementation of ELD Standards in classrooms.

96% of teachers to receive Professional Development support in the Common Core State Standards (CCSS), Next Generation Science Standards (NGSS), California Assessment of Student Performance and Progress (CAASPP).

100% of teachers to participate in monthly PLC meetings to address the standards.

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Increase CAASPP results school-wide and significant subgroups annually by 2% with 50% of students meeting or exceeding standards in English Language Arts and 46% of students meeting or exceeding standards in Math.

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Increase local benchmark results in 3rd grade so that 52% of 3rd grade students meet or exceed English Language Arts standards and 80% of 3rd grade students meet or exceed Mathematics standards.

## Actual

100% of classrooms were visited during the 2017-2018 instructional school year. This goal was met.

96% of teachers to receive Professional Development support in the Common Core State Standards (CCSS), Next Generation Science Standards (NGSS), California Assessment of Student Performance and Progress (CAASPP):

96% of staff received professional development in Common Core State Standards (CCSS), Next Generation Science Standards (NGSS), or California Assessment of Student Performance and Progress (CAASPP). This goal was met.

100% of teachers to participate in monthly PLC meetings to address the standards:

100% of teachers participated in monthly PLC meetings to address the standards and thus, the goal was met.

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Increase CAASPP results school-wide and significant subgroups annually by 2% with 50% of students meeting or exceeding standards in English Language Arts and 46% of students meeting or exceeding standards in Math:

2016 - 2017 CAASPP results indicate that 50% of Orchard students in grades 3 - 8 met or exceeded standards in English-Language arts and 45% of students met or exceeded standards in Mathematics. The goal was met for English Language Arts but not for Mathematics.

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Increase local benchmark results in 3rd grade so that 52% of 3rd grade students meet or exceed English Language Arts standards and 80% of 3rd grade students meet or exceed Mathematics standards:

For the 2017 - 2018 school year, end of the year data for 3rd grade students to indicate that 52% of students will be meeting or exceeding the standards in English Language Arts and 80% of students meeting or exceeding the Mathematics standards: According to the End of the Year English Language Arts benchmark, close to 70% of 3rd grade students met or exceeded the standards in English Language Arts. Therefore, that goal was met.

Expected

Actual

**Baseline**

Per the 2015 - 2016 School Accountability Report Card (SARC), 45 teachers were fully credentialed, with 1 teacher without a full credential.

Per the last quarterly 2016 Williams Instructional Materials Report, there were 0 complaints on instructional materials.

Classroom walkthroughs were conducted in 100% of classrooms during the 2016-2017 school year. ELD specific classroom walkthroughs were conducted in Fall and Spring. The ELD Instructional Feedback Tool was used to monitor the implementation of ELD Standards in classrooms.

95% of teachers received PD and support in the CCSS/NGSS/CAASPP.

100% of teachers participated in monthly PLC meetings to address the standards.

Based on the 2015-2016 CAASPP results, 48% of students school-wide are met or exceeded standards in English Language Arts and 44% of students met or exceeded Mathematics standards.

Local Benchmark assessment data is also used to measure student achievement. An end of the year benchmark assessment was given to all students in grades TK-8. Third grade is a pivotal school year for reading and mathematics instruction. At the end of the 2016-2017 school year, 50% of 3rd grade students were meeting or exceeding the standards in English Language Arts and 78% of 3rd grade students met or exceeded the Mathematics standards.

**Actions / Services**

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1) Provide professional development for the staff on:	1) Professional development opportunities for staff to participate in were presented throughout the	060-4035 Object 1-3xxx 52xx	Manager 9301 5000-5999: Services And Other Operating



- The CCSS, ELD, and NGSS standards
- The newly adopted ELA/ELD curriculum
- CAASPP and the Smarter Balance Assessments
- Benchmarks and Formative Assessments
- Writers Workshop
- EngageNY Math
- Technology (instructional and management)
- Professional Learning Communities (PLC)
- RtI/Interventions (LLI, Read 180)

year. Staff professional development days focus on ELA/ELD curriculum implementation. Other professional development that staff participate in included:

- NGSS standards
- CAASPP and the Smarter Balance Assessments
- Technology (instructional and management)
- Professional Learning Communities (PLC)

The goal was met in the professional development opportunities were provided to staff and many attended.

Manager 9301  
Title II 19,075

Expenditures Supplemental and Concentration 930

Educator Effectiveness 060-6264  
Manager 9301  
5000-5999: Services And Other Operating Expenditures Other 5,298

Manager 9301 5000-5999: Services And Other Operating Expenditures Title II 14,403

**Action 2**

**Planned Actions/Services**

2) Provide extended/release time for planning and collaboration.

**Actual Actions/Services**

2) Due to early release schedule, staff is provided extended/release time for planning and collaboration. The extended time is used for participation in Professional Learning Communities (PLCs). Additionally, elementary teachers received release days to administer the DRA reading assessment and align instruction to CCSS, NGSS, and ELD Standards.

**Budgeted Expenditures**

060-3010  
Object 1-3xxx  
Title I 5,000

**Estimated Actual Expenditures**

Manager 9302 1000-1999: Certificated Personnel Salaries Title III 14,351

**Action 3**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

3) As per the Williams Act, purchase CORE textbooks and/or additional instructional materials and supplies for the implementation of the standards.

3) CORE textbooks and additional instructional materials and supplies were purchased and provided for the implementation of the standards.

LCFF 010-0000  
Object 4100 & 4200  
LCFF 150,604

Manager 9303 4000-4999: Books And Supplies Supplemental and Concentration 101,772

Manager 9303 4000-4999: Books And Supplies Lottery 24,790

## Action 4

### Planned Actions/Services

4) Refine and implement an assessment and monitoring system that includes benchmarks and formative assessments to monitor student progress.

### Actual Actions/Services

4) The mathematics benchmark system was refined to meet instructional needs. The benchmark system was implemented to monitor student progress.

### Budgeted Expenditures

Duties are part of the administrator and the Instructional Coach. See Goal 1.2

### Estimated Actual Expenditures

Software  
Manager 9304  
5000-5999: Services And Other Operating Expenditures Title I  
6,535

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The overall implementation of the actions and services associated with Goal 3: Align instruction and assessments to the California Common Core State (CCSS), English Language Development Standards (ELD) and the Next Generation Science Standards (NGSS) went mostly as expected. The mathematics benchmarks implementation did not go as planned as there the alignment of the assessments with curriculum pacing guides did not match up. Furthermore, professional development in the standards was offered. Many staff participated in professional development opportunities in the Next Generation Science Standards (NGSS).

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Goal 3 aims for the alignment of instruction and assessments to the California Common Core State (CCSS), English Language Development Standards (ELD) and the Next Generation Science Standards (NGSS). The following is a summary of the overall effectiveness in each action under goal 3 as measured by the Orchard School District:

- Goal 3, Action Item 1: Providing professional development to teaching staff will aid in the overall goal of aligning instruction the ELA,ELD, Math, and NGSS Standards. Staff were able to create pacing guides to plan out their instructional year while ensuring the instructional standards will be taught with sufficient time for students to engage in review of material. This action item was effective in its implementation.

- Goal 3, Action Item 2: Providing extended release time for staff to collaborate provides a built in time in the instructional calendar for staff to discuss the standards and alignment of the standards to the assessments. Orchard School District has early dismissal every Wednesday to allow for extended release time for teaching staff to engage in collaboration. Teaching staff engaged in Professional Learning Communities (PLCs) twice a month on early dismissal days. Additionally, Orchard School District provided staff with collaboration days three times a semester in which a grade level would be released from the classroom in order to plan instruction. This action item was effective in implementation towards the overall goal of alignment between instruction and assessments.
- Goal 3, Action Item 3: Providing staff and students with CORE instructional materials is a mandate. Orchard School District provided CORE instructional materials, as well as numerous supplemental materials. This action item was effective in implementation.
- Goal 3, Action Item 4: The refinement and implementation of an assessment and monitoring system that includes benchmarks and formative assessments to monitor student progress was overall not effective. Certain aspects of the assessment and monitoring system were effective. For example, Orchard School District utilizes the Developmental Reading Assessment (DRA) as its thrice annual reading benchmark. The Lucy Caulkins Units of Study for writing is utilized as the writing benchmark. Both of these benchmark structures are in place with staff having received training and in full implementation of the benchmarks. However, as a whole, the overall action item is not effective because the mathematics benchmark system was not successful. The INSPECT assessments were not aligned to the instructional pacing guides. The district intends to review other possible assessments for the mathematics benchmark.

The alignment of instruction and assessment to California Common Core State (CCSS), English Language Development Standards (ELD) and the Next Generation Science Standards (NGSS) was for the most part met. There is further work on mathematics benchmarks that will continue at the start of the 2018 - 2019 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between budgeted expenditures and estimated actual expenditures is more evident in the 2017 - 2018 version of the Local Control and Accountability Plan (LCAP), Goal 3, which aims to align instruction and assessments to the California Common Core State (CCSS), English Language Development Standards (ELD) and the Next Generation Science Standards (NGSS). The following differences were noted:

- Action Item 1: Provide professional development for the staff on: The CCSS, ELD, and NGSS standards, the newly adopted ELA/ELD curriculum, CAASPP and the Smarter Balance Assessments, Benchmarks and Formative Assessments, Writers Workshop, EngageNY Math, Technology (instructional and management), Professional Learning Communities (PLC), and RtI/Interventions (LLI, Read 180): The budgeted actual expenditures were listed at \$19,075.00. However, the estimated actual expenditures were listed as \$20,631.00. This can be attributed to professional development costs for teachers to attend workshops for professional learning and growth. While many professional development opportunities are free, there are many that do come at a cost. This is reflected in the increase spending of \$1,556.00.
- Action Item 2: Provide extended/release time for planning and collaboration: The budgeted expenditures was listed at \$5,000.00 but the estimated actual expenditures is listed at \$14,351.00. The added \$9,351.00 cost is due to increased release time granted to staff for the

implementation of the Next Generation Science Standards (NGSS), as well as release time for the administration of the ELPAC assessment and the administration of a locally chosen assessment for English learner assessment called the ELLA.

- Action Item 4: Refine and implement an assessment and monitoring system that includes benchmarks and formative assessments to monitor student progress: Budgeted costs in the 2017 - 2018 LCAP was listed as duties as part of the instructional coach and administrator. However, the estimated actual expenditures is listed as \$6,535.00 for the cost of the software program to maintain student data records and provide benchmark assessments in mathematics.

In summary, the estimated actual expenditures were slightly higher than the budgeted expenditures for Goal 3 due to costs of instructional release time for staff to attend professional development and instructional planning.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

This goal has been eliminated as a result of this analysis. The expected change that will be reflect in the 2018 - 2019 and 2019 - 2020 LCAP will be that professional development and the implementation of an assessment and progress monitoring system will be addressed in action items in Goal 1, which states that all students will reach high standards, attaining proficiency or better in English-language arts and math. The following are action items that will now be moved to Goal 1:

Action Item 1: Providing professional development to the staff will now be included in Goal 1. Specific actions will list that professional development is a part of the action item.

Action Item 4: Refine and implement an assessment and monitoring system that includes benchmarks and formative assessments to monitor student progress is now LCAP Goal 1, Action item 7 as listed in the 2018 - 2019 and 2019 - 2020 LCAP. Examples include LCAP Goal 1, Action Item 2b: Implement a guided reading intervention support for student achievement, including the use of professional development for certificated staff and LCAP Goal 1, Action Item 4b: Implement Tier II intervention support for Elementary students in English-Language Arts via the use of a whole balanced literacy approach, including professional development for certificated and classified staff.

The following action items are no longer listed in 2018 - 2019 and 2019 - 2020 LCAP. Rationale is listed below:

Action Item 2: Provide extended/release time for planning and collaboration. While this is an action item that will assist with Goal 1: All students will reach high standards, attaining proficiency or better in English-language arts and math, it is no longer listed on the LCAP under Goal 3 or anywhere else in that this is a common practice that Orchard School District utilizes. This practice will continue to remain in place, despite not being listed in the LCAP.

Action Item 3: As per the Williams Act, purchase CORE textbooks and/or additional instructional materials and supplies for the implementation of the standards. This action item will continue to take place but is no longer listed in the LCAP as it is a standard practice.

Per the new 2018 - 2019 and 2019 - 2020 LCAP, Goal 3 will now be the parent engagement goal, which is listed as to provide opportunities for parents to assist and support the educational process through decision making, training, and volunteer activities. Another noted change is that the 2017 - 2018 LCAP Goal 4, Action 2 will be modified from "Ensure parents are well represented and trained for SSC, ELAC, and PTA." to "Provide training to parents to participate in school governance committees."

# Annual Update

## LCAP Year Reviewed: 2017-18

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

### Goal 4

Provide opportunities for parents to assist and support the educational process through decision making, training, and volunteer activities.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                              Priority 4: Pupil Achievement (Pupil Outcomes)  
                              Priority 5: Pupil Engagement (Engagement)

Local Priorities:

### Annual Measurable Outcomes

Expected

**Metric/Indicator**

Priority 3: Parent Involvement as measured by annual LCAP parent survey, sign-in sheets for parent conferences, back to school night and participation in school governance committees.

Priority 4: Pupil Achievement as measured by California Assessment of Student Proficiency and Performance results in English Language Arts and Mathematics.

Priority 5: Pupil Engagement as measured by annual LCAP student survey and Project Cornerstone and middle school drop out rate. Also, as measured by school attendance and chronic absenteeism rates.

Actual

Per the 2017 - 2018 school year, Orchard School District reports the following:

To increase the percentage of parents participating in the annual LCAP survey to 9%:

10% of parents participated in the annual LCAP survey. The goal was met.

Increase the percentage of parents participating in school activities by 5%:

Parent participation in school activities increased by 5%. The goal was met.

For 50% of students school-wide are met or exceeded standards in English Language Arts and 46% of students met or exceeded Mathematics standards:

2016 - 2017 CAASPP results indicate that 50% of Orchard students in grades 3 - 8 met or exceeded standards in English-Language arts and 45% of students met or exceeded standards in Mathematics. Therefore, the goal was met for English Language Arts but not Mathematics.

## Expected

### 17-18

To increase the percentage of parents participating in the annual LCAP survey to 9%.

Increase the percentage of parents participating in school activities by 5%.

For 50% of students school-wide are met or exceeded standards in English Language Arts and 46% of students met or exceeded Mathematics standards.

To have 60% of students in 3rd - 8th grades complete the LCAP student survey.

To continue to have 100% of students in grades 4 and 7 participated in the Project Cornerstone survey.

To have 0 students listed as a middle school drop out.

To increase the student attendance rate by 0.26% to have a total attendance rate of 97%.

To decrease the student truancy rate to 6%.

## Actual

To have 60% of students in 3rd - 8th grades complete the LCAP student survey:

30% of students completed the survey. This goal was not met.

To continue to have 100% of students in grades 4 and 7 participated in the Project Cornerstone survey:

58% of students in grades 4 and 7 completed the Project Cornerstone Survey. This goal was not met.

To have 0 students listed as a middle school drop out:

0 students were listed as middle school drop out. The goal was met.

To increase the student attendance rate by 0.26% to have a total attendance rate of 97%:

The total attendance rate was 96%. This goal was not met.

To decrease the student truancy rate to 6%: The truancy rate remained at 6%. The goal was not met.

## Expected

### Baseline

For the 2016 - 2017 school year, 7% of parents completed the LCAP parent survey.

For the 2016 - 2017 school year, 80% of parents attended Back to School Night and parent conferences.

Based on the 2015-2016 CAASPP results, 48% of students school-wide are met or exceeded standards in English Language Arts and 44% of students met or exceeded Mathematics standards.

For the 2016 - 2017 school year, 55% of students in 3rd - 8th grades completed the LCAP student survey.

For the 2016 - 2017 school year, 100% of students in grades 4 and 7 participated in the Project Cornerstone survey.

Per Dataquest Website, for the 2015 -2016 school year, 1 student was listed as a middle school drop out.

For the 2016 - 2017, school attendance rate was 96.74%. The chronic absentee rate of student truants for 2015-2016 was 7% .

## Actual

## Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1) Effectively share information and solicit parent input in decision making through a variety of means, including but not limited to automated phone calls, email, a monthly school newsletter, website, & monthly Principal's Coffee. Whenever possible provide	1) Information was shared to parents through a weekly parent phone call/email, a monthly school newsletter, and via the school website. Parent input was solicited via a monthly Principal's Coffee and other parent meetings.	LCFF 010-0000, 5200 - Powerschool training LCFF 010-0000, 5800 - Catapult contract Title I 060-3010, 5800 - Blackboard contract Manager 9401 15,188	Translation Manager 9401 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 11,493



translation and interpretation for parents.

LED announcement sign post  
Fund 400 Reserve for Capital  
Outlay (transfer from GF)  
Manager 9401  
6000-6999: Capital Outlay Other  
7,995

Blackboard Connect Manager  
9401 5000-5999: Services And  
Other Operating Expenditures  
Title I 3,380

### Action 2

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

2) Ensure parents are well represented and trained for SSC, ELAC, and PTA.

2) Parents were recruited through a variety of means, including parent communication via letter and phone call. Parents participating on SSC/ELAC were presented information on SSC/ELAC bylaws and other literature regarding parent engagement.

Duties are part of the administrator

Duties are part of the administrator

### Action 3

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

3) Communicate student progress effectively and consistently through progress reports, report cards, parent teacher conferences, and parent portal training for middle school parents.

3) Student progress was reported through progress reports, report cards, parent teacher conferences, and parent portal training for middle school parents.

LCFF 010-0000  
Object 5200

Supplemental and  
Concentration 5,000

0

### Action 4

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

4) Provide parent education classes to support family literacy, numeracy, and parenting skills in order to assist parents in taking an active role in the education of their children (e.g., PIQE, Project Cornerstone).

4) Parent education classes for support in cyberbullying were offered. The Los Dichos parent program continued to support family literacy.

060-4203, 5800  
Manager 9404  
Title III \$ 500

0

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The implementation of that actions listed under this goal went as planned out. Regular parent communication was a key component of action item 1.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The overall effectiveness of the actions/services under Goal 4: Provide opportunities for parents to assist and support the educational process through decision making, training, and volunteer activities vary depending on the action. The following is a description of the level of effectiveness by action item:

- Action 1: Effectively share information and solicit parent input in decision making through a variety of means, including but not limited to automated phone calls, email, a monthly school newsletter, website, & monthly Principal's Coffee. Whenever possible provide translation and interpretation for parents: This action item's implementation was highly effective and better than anticipated. Regular parent communication was mapped out and translations provided for Spanish and Vietnamese speaking families. The majority of parents who responded to the 2017 - 2018 LCAP parent survey indicated that they strongly agreed or agreed with receiving sufficient communication from the school.
- Action Item 2: Ensure parents are well represented and trained for SSC, ELAC, and PTA: The action item was was also effective as there were active efforts to recruit families for participation in school governance committees, such as SSC/ELAC.
- Action Item 3: Communicate student progress effectively and consistently through progress reports, report cards, parent teacher conferences, and parent portal training for middle school parents: This action item 3 on communication of student progress was at a moderate level of effectiveness in providing families with updates on student achievement and growth.
- Action Item 4: Provide parent education classes to support family literacy, numeracy, and parenting skills in order to assist parents in taking an active role in the education of their children (e.g., PIQE, Project Cornerstone): The action item was at low levels of effectiveness. While the Los Dichos parent volunteer literacy program continued to expand in participation; other events, such as parent classes on cyberbullying, were not

well attended. It is the intention of the Orchard School District to increase the offering of parent classes at Orchard School during the 2018 - 2019 school year and beyond.

Overall, Goal 4 on providing opportunities for parents to assist and support the educational process through decision making, training, and volunteer activities was highly effective. The one area for improvement on the offering of parent classes will be revised in the 2018 - 2019 and 2019 - 2020 LCAP.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Two main material differences between the budgeted expenditures and the estimated actual expenditures were noted. They are listed and explained below:

- Action Item 1: Effectively share information and solicit parent input in decision making through a variety of means, including but not limited to automated phone calls, email, a monthly school newsletter, website, & monthly Principal's Coffee. Whenever possible provide translation and interpretation for parents: The budgeted cost was \$15,188 but the estimated actual expenditure was \$22,868 resulting in an increase of \$7,680.00. This is attributed to the costs for mailing parent notifications home for families.
- Action Item 4: Provide parent education classes to support family literacy, numeracy, and parenting skills in order to assist parents in taking an active role in the education of their children (e.g., PIQE, Project Cornerstone): The budgeted expenditures was listed at \$500.00. However, the parent classes and events that were provided to the district during the 2017-2018 were at no cost.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

2017 - 2018 has been a great year for parent participation at Orchard School District. Many of the events, such as Principal's Coffee and Town Hall meetings, were well attended by families. Due to the out pour of feedback from families and staff, Orchard School District would like to eventually open up a parent resource center so that parents can have access to materials and resources to support their children's learning. In the years 2018 - 2019 and 2019 - 2020, this action will be reflected in LCAP Goal 3, Action Item 5.

It is important to note that due to a the collapse of 2017 - 2018 LCAP Goal 3, the current 2018 - 2019 and 2019 - 2020 version of this goal will be reflect in LCAP Goal 3 whereas in the past year, it was referenced as goal 4. Another outcome of this change is that the pupil engagement metric is no longer in the 2018 - 2019 and 2019 - 2020 LCAP Goal 4, but rather it is now in Goal 3. Other changes is that the targets for attendance and student suspension rate have been written for clarity for stakeholders.

Furthermore, changes made from the 2017 - 2018 version of the LCAP to the 2018 - 2019 version of the LCAP include the following:

- Goal 1, Action Item 3a: Continue the psychologist/counselor position to provide social emotional well-being, improve student engagement and attendance is now written as 2018 - 2019 LCAP Goal 4, Action Item 1b.

-

# Stakeholder Engagement

LCAP Year: 2018-19

## Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

The Orchard School Board of Education has been committed to providing leadership and direction to foster an educational environment that places students first. The Board established a set of core beliefs that is currently guiding the district through continual improvement.

- We are absolutely committed to providing a distinguished learning environment that ensures excellence and achievement for all our students.
- We believe that our teachers and staff are our most valuable assets and resources.
- We are fiscally trustworthy and dedicated to responsible financial accountability.
- We believe in and promote community involvement in Orchard School District activities.
- We operate openly with trust and integrity governing in a dignified professional manner, treating everyone with civility and respect.

At the end of the 2012/13 school year our Board of trustees met and developed the following goals and objectives.

### GOALS AND OBJECTIVES

**GOAL I - STUDENT ACHIEVEMENT:** All students are valued and will be provided opportunities to reach their full potential through innovative and well-balanced education using the common core standards.

- Develop and implement uniform monitoring system for student performance
- Implement State Assessments
- Extend learning time to support students and enhance learning.
- Transition from standards based to common core

**GOAL II - HUMAN RESOURCES:** All staff is valued and respected by providing and ensuring opportunities to attract, support, and retain exemplary staff.

- Organizational Chart
- Evaluation plan consistent with the employee contracts
- Develop a plan to ensure health and welfare services are secured

**GOAL III – SAFE LEARNING ENVIRONMENT:** Provide a safe and secure learning environment.

- Build safety parameters around the school
- Develop a school safety plan
- Develop a safety parent handbook

GOAL IV - COMMUNICATION: Support open and honest communication to build a partnership with parents and the community and to promote participation.

- Expanding communication process
- Develop outreach plan (partnerships)
- Maintaining and updating the school website

GOAL V – FISCAL ACCOUNTABILITY: To ensure and maintain fiscal responsibility and financial accountability.

- Seek and builds new revenue sources (ensure goal is met)

This year as we embarked in the development of the LCFF budget and its accompanying plan, the LCAP, we continued to use the above documents to guide and inform our work. Our goal was to insure to build upon our work and maximize all our resources.

Stakeholder groups were engaged in the development of the state's Local Control Funding Formula (LCFF) and Local Control Accountability Plan (LCAP) throughout the 2017-2018 school year. Stakeholders included parents, governing parent committees – School Site Council (SSC), English Learner Advisory Committee (ELAC), students, Parent Advisory Committee (PAC), certificated and classified staff, local bargaining units, and County Office of Education. Stakeholders were asked to provide input on how Orchard could continue to address the eight state priority areas to help ensure that all Orchard students are college and career ready.

The following is a summary of our stakeholder meetings; agendas and minutes were maintained. Leadership Team meetings include the Superintendent, Chief Business Officer, Principal, Assistant Principal, Director of Special Education, and Instructional Coach. Principal's Coffees are attended by TK-8 parents, the Principal, and Assistant Principal. During these stakeholder meetings, updates on the implementation of the current school year's Local Control and Accountability Plan (LCAP) and feedback was solicited from stakeholders for the development of the 2018-2019 LCAP.

August to November 2017:

- Board Presentation 10/10/17
- School Site Council and English Learner Advisory Committee (SSC/ELAC) 9/21/17, 10/24/17, 11/16/17
- Leadership Team 12/4/17, 12/11/17, 12/18/17
- Principal's Coffee 8/22/17, 9/26/17, 10/24/17, 11/14/17

January 2018 to June 2018:

- Principal's Coffee 1/23/18, 2/27/18, 3/27/18, 4/24/18, 5/31/18

- Leadership Team 2/5/18, 2/12/18, 2/26/18, 3/5/18, 3/12/18, 3/19/18, /26/18, 4/9/18, 4/16/18, 4/23/18, 4/30/18, 5/7/18
- School Site Council and English Learner Advisory Committee (SSC/ELAC) 1/25/18, 2/15/18, 3/22/18, 4/19/18
- LCAP Parent Meeting 2/8/18, 4/19/18
- TK-8 Staff Meeting/Stakeholder Survey 2/14/18
- Orchard Teachers Association (OTA)/Stakeholder Survey 4/5/17, 3/2018
- Classified Staff Meeting/Stakeholder Survey 4/14/18, 3/2018
- Service Employees International Union (SEIU) Meeting/Stakeholder Survey 3/13/18
- Leadership Team and Orchard Teachers Association 3/6/18
- Certificated and Classified Staff LCAP Surveys March 2018
- Parent and Student LCAP Surveys March - April 2018
- Public Hearing 6/12/18
- Orchard School District Board meeting to approve LCAP 6/14/18

Orchard School District developed a timeline and structures to engage our stakeholders in meaningful input and feedback in the implementation of this years LCAP and the annual update and revision of the 2018 - 2019 LCAP. Throughout the year, Orchard School District has held multiple meetings and consulted with our stakeholders on the LCAP goals and actions and services. We shared the data collected to monitor our expected outcomes and made adjustments as needed. During this process our parents, students, staff, and other stakeholders gave us feedback, as indicated above, to revise and finalize our LCAP for 2018 - 2019. In order to give stakeholders multiple opportunities for input, as well as to reach more families and parents, we included surveys for parents, students, and staff for feedback.

## Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

After reviewing and compiling the entire stakeholder input received the following major themes emerged and are included in the LCAP. The major themes are listed under the Eight State Priorities that must be addressed in the LCAP:

Priority One: Basic (Conditions of Learning):

- Retain highly qualified staff, including substitute teachers.
- Purchase newly adopted ELA/ELD curriculum materials

Priority Two: State Standards (Conditions of Learning):

- Professional Development for all staff in the guided reading and Tier II interventions
- Continuation of staff release days for planning and collaboration
- Participation in the K-3 Class Size Reduction (CSR) program and smaller class size in grades 4 - 8
- Staff Coaching in implementation of the standards with a focus on English Learners, low income pupils, and foster youth

Priority Three: Parent Involvement (Engagement):

- Continuation of parent curriculum nights with a focus on literacy and math
- Parent communication through newsletters, website, and phone calls
- Parent trainings throughout the school year
- Childcare for parent meetings
- Parent Engagement in Education Program

Priority Four: Pupil Achievement (Pupil Outcomes):

- Availability of intervention programs and services to meet the needs of all students, including implementation of Multi-Tiered Systems of Support (MTSS)
- Differentiation of instruction to meet the diverse academic proficiency levels of all students, including high achieving students
- Full implementation of an English Language Development (ELD) program
- Data-driven professional learning communities
- Assessment and monitoring system
- Summer Intervention Program

Priority Five:Pupil Engagement (Engagement):

- After-school clubs including sports
- Student recognition program for academics and attendance
- Continue the use and implementation of healthy recess culture program during recess
- Continue attendance team to monitor student attendance including foster youth

Priority Six:School Climate (Engagement):

- Host school-wide beautification events
- Implement school-wide safety and discipline plan, including incentives
- Project Cornerstone

Priority Seven:Course Access (Conditions of Learning):

- Integration of instructional strategies in order to support English language learners
- Integration of technology resources
- Middle school electives

Priority Eight:Other Pupil Outcomes (Pupil Outcomes):

- Continue to provide Counseling Services

When Orchard School District conducted the LCAP Feedback process, the following trends from our various stakeholder groups emerged:



## Parents:

Feedback from Orchard School District parents focused on the district providing opportunities for parents to be involved in school events, as well as opportunities for parents to get workshops on how to support students at home. This is reflected in the 2018 - 2019 LCAP. Goal 3 specifically focuses on parent involvement with Orchard School District intending provide opportunities for parents to assist and support the educational process through decision making, training, and volunteer activities. Action Item 4 aims to provide parent education classes to support family literacy, numeracy, and parenting skills in order to assist parents in taking an active role in the education of their children (e.g. Project Cornerstone). Meanwhile, Action Item 5 is to develop a plan to establish a parent resource center to support student learning.

## Staff:

Certificated staff prioritized professional development in the area of guided reading and ELD strategies. This is reflected in the 2018 - 2019 LCAP through Goal 1, Action Item 2b on Guided Reading professional development and Goal 2, Action Item 2b on professional development in differentiation and effective English learner strategies. Furthermore, certificated staff feedback also prioritized having a reading specialist to provide reading support for students reading below grade level. This is also reflected in the 2018 - 2019 LCAP Goal 1, Action Item 2b on the addition of a second reading specialist position during the 2018 - 2019 school year.

Classified staff prioritized continued professional development for yard supervision staff, as well as a school-wide system to support student behaviors. This is reflected in the 2018 - 2019 LCAP under Goal 4, Action Item 3b on the implementation of a positive behavior support system school-wide, including professional development for certificated and classified staff

After careful review and analysis of the 2017 - 2018 LCAP, its implementation and the input from our parents, students, staff, and other stakeholders it was decided we continue the actions and services we started this year. It was also decided to revise and/or add the following to the LCAP:

- 1) Implement a Health and Wellness program to include nutrition, social emotional well-being, and sex and health education.
- 2) Expand professional development and instructional support for English Learners.
- 3) Add another reading specialist position to include guided reading support for students and teachers.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

## Goal 1

All students will reach high standards, attaining proficiency or better in English-language arts and math.

### State and/or Local Priorities addressed by this goal:

State Priorities:    Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:    District Goals 1-5

### Identified Need:

The following is a list of identified needs based on school-wide data. The following actions will be implemented to support Goal 1, in which all students will reach high standards, attaining proficiency or better in English-language arts and math.

Action Item 1a: Recruit, hire, and retain highly qualified teachers and other staff, who to the extent possible are bilingual, as measured by assignments and credentials (42 certificated staff salaries & benefits):

Our data indicates that the majority of our teaching staff are considered to be highly qualified. One of California's Eight Priority Areas is the Conditions of Learning, which ensures that school districts have the percentage of properly credentialed teachers.

Action Item 1b: Provide Beginning Teacher Support and Assessment (BTSA) Induction for new teachers (BTSA stipends & MOU with Campbell):

In order to attain highly qualified status, teachers must go through the induction process. Orchard School District has a Memo of Understanding with Campbell School District in order to provide these services. The services will in turn equip teachers with the necessary skills to enhance student instruction and increase student growth and progress.

Action Item 2a: Continue with the 1 Reading Specialist position and add an additional Reading Specialist position to support the implementation of the CORE curriculum including student English-language arts interventions via the use of a push-in/pull-out model of instruction:

The reading specialist supports student interventions through a push-in/pull-out model of instruction. This allows for students to receive small group guided reading instruction while potentially providing coaching opportunities via the use of the push-in model. Per the 2016 - 2017 CAASPP results, close to 51% of Orchard students are not meeting the standards in English Language Arts. The interventions provided by the reading specialist will provide more support for students not meeting the standards. During the 2017 - 2018 school year, the services that the reading specialist provided to students resulted in 80% increased student performance. A further analysis of elementary school data indicated that there is an additional need to support more students and thus, the addition of a second reading specialist position aims to provide further support to increase student progress and performance.

Action Item 2b: Implement a guided reading intervention support for student achievement, including the use of professional development for certificated staff:

Staff feedback on the 2017 - 2018 LCAP survey and from feedback provided from staff stakeholder meetings indicates that the staff would like to receive training on guided reading in order to meet the demands of struggling readers.

Action Item 3: Provide academic supports for students with disabilities, including but not limited to the use of the Lexia program and after-school intervention at least two times per week:

The identified need is that students with disabilities are not meeting standards on the CAASPP assessment. 2016 - 2017 CAASPP data is only provided for students with disabilities in one grade level. This is due to reporting requirements for student group size, meaning that in other grade levels; there are not enough students with disabilities to report the assessment results. Of the sample size that produced results, 11% of students with disabilities met or exceeded the CAASPP standards. By providing increased access to technology and additional after-school support, Orchard School District intends to work with students to increase achievement in meeting the standards on the CAASPP and local assessments.

Action Item 4a: Develop and implement a Multi-Tiered System of Support (MTSS), to include academic and behavioral supports for students:

As per the 2015 - 2016 and 2016 - 2017 CAASPP test results, some students suffer from an educational achievement and opportunity gap, including English Learners, low-income pupils, and foster youth. As listed in the plan summary greatest needs section, we continue to experience a gap between our Asian and Hispanic student groups. Our Hispanic student group scores within the yellow

performance level, whereas our Asian student group scores within the green performance level in both English-Language Arts and Mathematics. Based on 2016 - 2017 CAASPP results, 49% of Orchard students are not meeting the standards in English Language Arts. As noted on the Fall 2017 California School Dashboard, students with disabilities scored in the orange performance level, which is ranked as the second lowest performance level. Of the students with disabilities tested on the CAASPP assessment, 90% were not meeting standards. Additionally, the 2017 - 2018 LCAP will include action items on behavioral supports for students, such as mentoring, counseling, and other supports, in order to reduce student suspensions.

Action Item 4b: Implement Tier II intervention support for Elementary students in English-Language Arts via the use of a whole balanced literacy approach, including professional development for certificated and classified staff:

Action item 4b details the identified need for Tier II intervention support to continue to work with students not meeting grade level standards. The need was identified through the 2017 - 2018 staff survey and stakeholder meetings.

Action Item 5: Provide extended school day and year programs that focus on tutorials and extended/accelerated time in ELA, ELD, and/or math:

The CAASPP data for 2016 - 2017 indicates that 49% of students are not meeting English-Language Arts and 54% of students are not meeting the math standards. Combined with the fact that 55% of Orchard students are learning English as a second language, this demonstrates a need for additional time in the noted subjects.

Action Item 6a: Develop a plan to increase access to technology, including blended learning opportunities for students who need extra help or who need acceleration:

The CAASPP data results indicate that there is a need for students to receive additional support through blended learning technology programs that will allow students to work at their individual levels and provide teachers with instructional resources to support those individual levels.

Action Item 6b: Provide student access to Accelerated Reader, Raz-Kids and JiJi Math at school:

Accelerated Reader and Raz-Kids are all programs that support reading instruction, which is part of English Language Arts. The aforementioned CAASPP scores indicate that additional resources for supporting students growth is needed. JiJi Math specifically focus on math growth and acceleration.

Action Item 6c: Engage and support parents with home use and access of these program:

Parent feedback for the 2017 - 2018 LCAP Parent Survey suggests that parents would like resources to use at home. These programs serve as such resources that parents can access.

Action Item 7: Implement an assessment and program monitoring system that includes benchmarks and formative assessments to monitor student progress"

The mathematics CAASPP overall students results for 2016 - 2017 indicates a need for a mathematics benchmark that will results in instructional data that will allow teaching staff to modify instruction based on student needs. The current mathematics benchmark system is not effective and this needs refinement.

Action Item 8a: Continue elective course options for middle school students and a zero period for Band for students in 4th and 5th grades:

Per the 2016 - 2017 LCAP Staff Survey, staff would like to see elective options continue and possibly expanded.

Action Item 8b: Continue to provide accelerated mathematics pathways for middle school students:

An accelerated mathematics pathway is offered for middle school students. This aligns with California State Priority 7 on Course Access, in which students are provided with a broad course of student that includes all of the subject areas described in Section 51210 and Section 51220(a) to (l) as applicable, in addition to programs and services developed and provided to unduplicated pupils.

Action Item 9: Continue to improve attendance rates and achievement through recognition programs and systematic identification process of truant students for referral to the Student Attendance Review Board (SARB):

For the 2016 - 2017 school year, Orchard School District had an attendance rate of 96.74%. Orchard would like to work on improving the attendance for the remaining 3.26% that had attendance concerns.

Action Item 10: Establish and maintain an Instructional Leadership Team in order to evaluate instructional program, including establishing measures to determine instructional effectiveness of programs and supports:

The CAASPP and CA Dashboard data indicates a need for more refined approach to evaluating the instructional program provided to orchard students. By establishing the instructional leadership team, Orchard School District will be able to better monitor and evaluate the effectiveness of its instructional programs.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1: Basic services/facilities are measured by the	Per the Facilities Report/Williams on the 2015 - 2016 School	Continue with an overall scoring of facilities in	Continue with an overall scoring of facilities in	Continue with an overall scoring of facilities in

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Facilities Report/Williams.</p> <hr/> <p>Priority 2: Implementation of State Standards as locally measured by classroom walkthroughs, including ELD specific classroom walkthroughs, meeting sign-in sheets, PLC agendas and minutes.</p> <hr/> <p>Priority 4: Pupil achievement as measured by CAASPP results and local Benchmark Assessment Data</p> <hr/> <p>Priority 5: Pupil Engagement as measured by attendance rates and middle school drop out rate.</p> <hr/> <p>Priority 6: School Climate as measured by suspension rates</p> <hr/>	<p>Accountability Report Card (SARC), Orchard School District has an overall scoring of facilities in good repair status.</p> <hr/> <p>Classroom walkthroughs were conducted in 100% of classrooms during the 2016 - 2017 school year. ELD specific classroom walkthroughs were conducted in Fall and Spring.</p> <p>100% of teachers to participate in PLC meetings to address the standards.</p> <p>96% of teachers to receive Professional Development support in the Common Core State Standards (CCSS), Next Generation Science Standards (NGSS), California Assessment of Student Performance and Progress (CAASPP).</p> <hr/> <p>Based on the 2015 - 2016 CAASPP results,</p>	<p>good repair status or higher.</p> <hr/> <p>Continue the use of classroom walkthroughs with 100% of classrooms being visited during the school year.</p> <p>100% of teachers to participate in PLC meetings to address the standards.</p> <p>Continue with at least 96% of teachers to receive Professional Development support in the Common Core State Standards (CCSS), Next Generation Science Standards (NGSS), California Assessment of Student Performance and Progress (CAASPP).</p> <hr/> <p>An increase in student achievement as measured by CAASPP and local assessments (Developmental Reading Assessment (DRA) in grades TK-5, Accelerated Reader</p>	<p>good repair status or higher.</p> <hr/> <p>Continue the use of classroom walkthroughs with 100% of classrooms being visited during the school year.</p> <p>100% of teachers to participate in PLC meetings to address the standards.</p> <p>Continue with at least 97% of teachers to receive Professional Development support in the Common Core State Standards (CCSS), Next Generation Science Standards (NGSS), California Assessment of Student Performance and Progress (CAASPP).</p> <hr/> <p>An increase in student achievement as measured by CAASPP and local assessments (Developmental Reading Assessment (DRA) in grades TK-5, Accelerated Reader</p>	<p>good repair status or higher.</p> <hr/> <p>Continue the use of classroom walkthroughs with 100% of classrooms being visited during the school year.</p> <p>100% of teachers to participate in PLC meetings to address the standards.</p> <p>Continue with at least 98% of teachers to receive Professional Development support in the Common Core State Standards (CCSS), Next Generation Science Standards (NGSS), California Assessment of Student Performance and Progress (CAASPP).</p> <hr/> <p>An increase in student achievement as measured by CAASPP and local assessments (Developmental Reading Assessment (DRA) in grades TK-5,</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Priority 7: Course Access as measured by providing students with a broad course that includes all of the subject areas described in Section 51210 and Section 51220(a) to (l) as applicable, in addition to programs and services developed and provided to unduplicated pupils.</p> <hr/> <p>Priority 8: Other Pupil Outcomes as measured by local district benchmark assessments</p>	<p>48% of students school-wide are met or exceeded standards in English Language Arts and 44% of students met or exceeded Mathematics standards.</p> <p>Local Benchmark assessment data is also used to measure student achievement. An end of the year benchmark assessment was given to all students in grades TK - 8. Third grade is a pivotal school year for reading and mathematics instruction. At the end of the 2016 - 2017 school year, 50% of 3rd grade students were meeting or exceeding the standards in English Language Arts and 78% of 3rd grade students met or exceeded the Mathematics standards.</p> <hr/> <p>The 2016 - 2017 attendance rate was 96.74%. For 2015 - 2016 school year, there was only one recorded middle school drop out.</p>	<p>(AR) in grades 6-8, and Mathematics in grades 6-8).</p> <p>Increase CAASPP results school-wide and significant subgroups annually by 2% with 50% of students meeting or exceeding standards in English Language Arts and 46% of students meeting or exceeding standards in Math.</p> <p>Increase local benchmark results in 3rd grade so that 52% of 3rd grade students meet or exceed English Language Arts standards and 80% of 3rd grade students meet or exceed Mathematics standards.</p> <hr/> <p>Increase the student attendance rate by 0.26% to have a total attendance rate of 97%. Have 0 students recorded on the middle school drop out rate report.</p>	<p>(AR) in grades 6-8, and Mathematics in grades 6-8).</p> <p>Increase CAASPP results school-wide and significant subgroups annually by 2% with 52% of students meeting or exceeding standards in English Language Arts and 48% of students meeting or exceeding standards in Math.</p> <p>Increase local benchmark results in 3rd grade so that 54% of 3rd grade students meet or exceed English Language Arts standards and 82% of 3rd grade students meet or exceed Mathematics standards.</p> <hr/> <p>Increase the student attendance rate by 1% to have a total attendance rate of 98%. Have 0 students recorded on the middle school drop out rate report.</p>	<p>Accelerated Reader (AR) in grades 6-8, and Mathematics in grades 6-8).</p> <p>Increase CAASPP results school-wide and significant subgroups annually by 2% with 54% of students meeting or exceeding standards in English Language Arts and 50% of students meeting or exceeding standards in Math.</p> <p>Increase local benchmark results in 3rd grade so that 56% of 3rd grade students meet or exceed English Language Arts standards and 84% of 3rd grade students meet or exceed Mathematics standards.</p> <hr/> <p>Increase the student attendance rate by 1% to have a total attendance rate of 99%. Have 0 students recorded on the middle school drop out rate report.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>The 2016 - 2017 suspension rate was 1.2%</p> <p>During the 2016 - 2017 school year, a broad course of study that included all of the subject areas was available to students, as well as programs and services developed and provided to unduplicated pupils. An example is the accelerate math pathway, in which an opportunity for 8th graders take a partial year of Algebra in order to be able to take higher level courses in high school. Furthermore, science labs experiences are provided regularly to middle school students.</p> <p>Local benchmark assessment data for the end of the 2016 -2017 school year indicates that 50% of 3rd grade students were meeting</p>	<p>Decrease student suspension rate by 0.25% to 0.95%</p> <p>Continue to provide a broad course of study that included all of the subject areas was available to students, as well as programs and services developed and provided to unduplicated pupils. Continue offering at least one integrated math class for 6th - 8th grade classes. Continue with regular science lab opportunities for students.</p> <p>52% of 3rd grade students to be in the meeting or exceeding standards in English Language Arts and 80% of 3rd grade students are to be meeting or exceeding the Mathematics standards.</p>	<p>Decrease student suspension rate by 0.25% to 0.70%</p> <p>Continue to provide a broad course of study that included all of the subject areas was available to students, as well as programs and services developed and provided to unduplicated pupils. Continue offering at least one integrated math class for 6th - 8th grade classes. Continue with regular science lab opportunities for students.</p> <p>60% of 3rd grade students to be in the meeting or exceeding standards in English Language Arts and 83% of 3rd grade students are to be meeting or exceeding the Mathematics standards.</p>	<p>Decrease student suspension rate by 0.25% to 0.45%</p> <p>Continue to provide a broad course of study that included all of the subject areas was available to students, as well as programs and services developed and provided to unduplicated pupils. Continue offering at least one integrated math class for 6th - 8th grade classes. Continue with regular science lab opportunities for students.</p> <p>65% of 3rd grade students to be in the meeting or exceeding standards in English Language Arts and 88% of 3rd grade students are to be meeting or exceeding the Mathematics standards.</p>



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	or exceeding the standards in English Language Arts and 78% of 3rd grade students met or exceeded the Mathematics standards.			

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1a) Recruit, hire, and retain highly qualified teachers and other staff, who to the extent possible are bilingual, as measured by assignments and credentials (42 certificated staff salaries & benefits).

1b) Provide Beginning Teacher Support and Assessment (BTSA) Induction services for new teachers (BTSA stipends & MOU with Campbell)

2018-19 Actions/Services

1a) Recruit, hire, and retain highly qualified teachers and other staff, who to the extent possible are bilingual, as measured by assignments and credentials.

1b) Provide Beginning Teacher Support and Assessment (BTSA) Induction services for new teachers (BTSA stipends & MOU with Campbell)

2019-20 Actions/Services

1a) Recruit, hire, and retain highly qualified teachers and other staff, who to the extent possible are bilingual, as measured by assignments and credentials (reduction of 2.0 projected due to declining enrollment).

1b) Provide Beginning Teacher Support and Assessment (BTSA) Induction services for new teachers (BTSA stipends & MOU with Campbell)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	3,783,900	2,386	2,500
Source	LCFF	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	LCFF 010-0000 \$3.12M SpEd 080-6500 \$0.64M Object 1-3xxx MOU & Stipends 1-3xxx, 5800 \$0.02M	1000-1999: Certificated Personnel Salaries Manager 9101 (all teacher salaries & benefits costs are now being excluded from LCAP as these expenses would exist in the absence of LCAP and supplemental & concentration funding)	1000-1999: Certificated Personnel Salaries Manager 9101

Amount		13,800	14,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Manager 9101	5800: Professional/Consulting Services And Operating Expenditures Manager 9101

## Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
Specific Schools: Orchard Elementary School

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

### 2017-18 Actions/Services

2.) Continue with the Reading Specialist position to support the implementation of the CORE curriculum including English-Language Arts student interventions.

### 2018-19 Actions/Services

2a) Continue with the 1 Reading Specialist position and increase to add an additional Reading Specialist position to support the implementation of the CORE curriculum including English-Language Arts student interventions via the use of a combination

### 2019-20 Actions/Services

2a) Continue with the 2 Reading Specialist positions to support the implementation of the CORE curriculum including English-Language Arts student interventions via the use of a combination push in the

	push in the classroom and pull out of the classroom model.	classroom and pull out of the classroom model.
	2b) Implement a guided reading intervention support for student achievement, including the use of professional development for certificated staff	2b) Implement a guided reading intervention support for student achievement, including the use of professional development for certificated staff

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	116,141	274,301	277,600
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	LCFF 010-0000 Object 1-3xxx Manager 9102	1000-1999: Certificated Personnel Salaries Manager 9102	1000-1999: Certificated Personnel Salaries Manager 9102

**Action 3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

3) Provide academic supports for students with disabilities, including but not limited to the use of blended learning programs, such as Lexia, and after-school intervention at least two times per week.

2018-19 Actions/Services

3) Provide academic supports for students with disabilities, including but not limited to the use of blended learning programs, such as Lexia, and after-school intervention at least two times per week.

2019-20 Actions/Services

3) Provide academic supports for students with disabilities, including but not limited to the use of blended learning programs, such as Lexia, and after-school intervention at least two times per week.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	107,268	3,693	4,000
Source	Special Education	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	SpEd 080-6500/6512 Objt 1-3xxx, 4xxx Manager 9103	1000-1999: Certificated Personnel Salaries Manager 9103	1000-1999: Certificated Personnel Salaries Manager 9103

**Action 4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide  
Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	New Action	Unchanged Action
<p>2017-18 Actions/Services</p> <p>Action Item 4a was listed as Develop and implement a Response to Intervention (RTI) program per the 2017 - 2018 LCAP.</p> <p>Action Item 4b was not an action in the 2017 - 2018 LCAP. See the annual update for more information.</p>	<p>2018-19 Actions/Services</p> <p>4a) Develop and implement a Multi-Tiered System of Support (MTSS) to include academic and behavioral supports for students. Academic supports to include interventions, such as small group instructions. Behavioral supports to include mentoring, counseling, and other supports as needed.</p> <p>4b) Implement Tier II intervention support for Elementary students in English-Language Arts via the use of a whole balanced literacy approach, including professional development for certificated and classified staff.</p>	<p>2019-20 Actions/Services</p> <p>4a) Develop and implement a Multi-Tiered System of Support (MTSS) to include academic and behavioral supports for students. Academic supports to include interventions, such as small group instructions. Behavioral supports to include mentoring, counseling, and other supports as needed.</p> <p>4b) Implement Tier II intervention support for Elementary students in English-Language Arts via the use of a whole balanced literacy approach, including professional development for certificated and classified staff.</p>

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		30,000	30,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Duties part of Admin, see 1.2	5000-5999: Services And Other Operating Expenditures Manager 9104	5000-5999: Services And Other Operating Expenditures Manager 9104

Amount		20,000	
Source		Supplemental and Concentration	
Budget Reference		4000-4999: Books And Supplies Instructional Materials & Books	

### Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

5) Provide extended school day and year programs that focus on tutorials, and extended/accelerated time in ELA, ELD, and/or math.

2018-19 Actions/Services

5) Provide extended school day and year programs that focus on tutorials, and extended/accelerated time in ELA, ELD, and/or math.

2019-20 Actions/Services

5) Provide extended school day and year programs that focus on tutorials, and extended/accelerated time in ELA, ELD, and/or math.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	21,171	30,000	30,000
Source	Title I	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Title I 060-3010 Object 1-3xxx Manager 9105	1000-1999: Certificated Personnel Salaries Manager 9105	1000-1999: Certificated Personnel Salaries Manager 9105
Amount		29,820	30,000
Source		Title I	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries Manager 9105	1000-1999: Certificated Personnel Salaries

### Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide  
Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20



Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>6a) Develop a plan to increase student access to technology, including blended learning opportunities for students who need extra support or acceleration.</p> <p>6b) Provide students' access to Accelerated Reader, Raz-Kids and JiJi Math at school.</p> <p>6c) Engage and support parents with home use and access of these programs.</p>	<p>6a) Develop a plan to increase student access to technology, including blended learning opportunities for students who need extra support or acceleration.</p> <p>6b) Provide students' access to Accelerated Reader, Raz-Kids and JiJi Math at school.</p> <p>6c) Engage and support parents with home use and access of these programs.</p>	<p>6a) Develop a plan to increase student access to technology, including blended learning opportunities for students who need extra support or acceleration.</p> <p>6b) Provide students' access to Accelerated Reader, Raz-Kids and JiJi Math at school.</p> <p>6c) Engage and support parents with home use and access of these programs.</p>

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	50,800	4,400	30,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	LCFF 010-0000 Title I 060-3010 Object 4-5xxx Manager 9106	Manager 9106	Manager 9106
Amount		18,000	
Source		Title I	
Budget Reference		Manager 9106	

Amount		3,495	
Source		Special Education	
Budget Reference		Manager 9106	
Amount		209,941	
Source		Special Education	
Budget Reference		4000-4999: Books And Supplies Manager 9106	

**Action 7**

All	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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**Actions/Services**

	New Action	New Action
	7) Implement an assessment and program monitoring system that includes benchmarks and formative assessments to monitor student progress.	7) Implement an assessment and program monitoring system that includes benchmarks and formative assessments to monitor student progress.

**Budgeted Expenditures**

Amount		5,000	5,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		Manager 9107	Manager 9107

**Action 8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
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**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

8a) Continue elective course options for middle school students and a zero period for Band for students in 4th and 5th grades.

8b) Continue to provide accelerated mathematics pathways for middle school students.

**2018-19 Actions/Services**

8a) Continue elective course options for middle school students and a zero period for Band for students in 4th and 5th grades.

8b) Continue to provide accelerated mathematics pathways for middle school students.

**2019-20 Actions/Services**

8a) Continue elective course options for middle school students and a zero period for Band for students in 4th and 5th grades.

8b) Continue to provide accelerated mathematics pathways for middle school students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		119,405	120,000
Source		Supplemental and Concentration	Special Education
Budget Reference	Part of teacher salaries (see 1.1)	1000-1999: Certificated Personnel Salaries Manager 9108	1000-1999: Certificated Personnel Salaries Manager 9108

## Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide  
Schoolwide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

### 2017-18 Actions/Services

9) Continue to improve attendance rates and achievement through recognition programs, providing home-to-school transportation, and systematic identification process of truant students for referral to the Student Attendance Review Board (SARB).

Transportation which was the largest expense is no longer being provided unless it is written in the student's Individualized Education Plan (IEP).

### 2018-19 Actions/Services

9) Continue to improve attendance rates and achievement through recognition programs and systematic identification process of truant students for referral to the Student Attendance Review Board (SARB).

### 2019-20 Actions/Services

9) Continue to improve attendance rates and achievement through recognition programs and systematic identification process of truant students for referral to the Student Attendance Review Board (SARB).

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	259,225	5,000	5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	LCFF 010-0000 SpEd 080-6500 Object 58xx, 7133 Manager 9109	4000-4999: Books And Supplies Manager 9109	4000-4999: Books And Supplies Manager 9109

**Action 10**

All [Add Students to be Served selection here]	All Schools [Add Location(s) selection here]
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**OR**

English Learners Foster Youth Low Income [Add Students to be Served selection here]	LEA-wide Schoolwide [Add Scope of Services selection here]	All Schools [Add Location(s) selection here]
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**Actions/Services**

	New Action	Unchanged Action
	10) Establish and maintain an Instructional Leadership Team (ILT) in order to evaluate the instructional program, including establishing measures to determine instructional effectiveness of programs and supports.	10) Maintain an Instructional Leadership Team (ILT) in order to evaluate the instructional program, including establishing measures to determine instructional effectiveness of programs and supports.

**Budgeted Expenditures**

Amount		23,488	25,000
Source		Supplemental and Concentration	Special Education
Budget Reference		1000-1999: Certificated Personnel Salaries Manager 9110	1000-1999: Certificated Personnel Salaries Manager 9110

**Action 11**

	Specific Schools: Orchard Elementary School
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OR

**Actions/Services**

**Budgeted Expenditures**

# Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 2

English Learners will become proficient in English and attain proficiency in all subject areas.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:     District Goals 1-5

### Identified Need:

The following is a list of identified needs based on school-wide data. The following actions will be implemented to support goal 2, in which English Learners will become proficient in English and attain proficiency in all subject areas:

Action Item 1a: Purchase standards aligned CORE and supplementary ELD instructional materials for designated ELD time block and integrated ELD:

Per the Williams Act, Orchard School District purchases CORE instructional and supplementary English Language Development (ELD) instructional materials for teacher and student use during ELD time. Having appropriate curriculum to fit the needs of English Learners will assist in increasing student proficiency levels in English.

Action Item 1b: When available primary language materials can be used at home with parents:

Results from the 2017 - 2018 LCAP parent survey indicate a need for more materials in the primary language of Orchard families.

Action Item 2a: Collaborate with the Santa Clara County Office of Education in the implementation of the Access for All Framework for ELD:

Professional Development has a high impact rate on student achievement. The professional development to be provided will increase teacher knowledge and implementation of instructional strategies for English Learners throughout all content areas and throughout the school day.

Action Item 2b: Provide professional development (Ex. SEAL, GLAD) to support teachers in differentiation and effective EL strategies in order to support student communication, collaboration, critical thinking, and creativity:

Professional development in effective strategies for the instruction of English learners will provide English learner students with increased academic support.

Action Item 2c: Provide support for the implementation of the ELA/ELD curriculum:

Due to the shift to the Common Core State Standards (CCSS), Orchard School was in need of adopting new English-Language Arts curriculum to that aligns to the standards, which also align with the CAASPP assessment system. Therefore, in order to increase student achievement, Orchard needed new curriculum for both English-Language Arts and English Language Development. Now, ongoing instructional support is needed for proper implementation of the curriculum.

Action Item 3a: After each benchmark, engage in a Results Oriented Cycles of Inquiry (ROCI) for on-going analysis of student data to ensure English learners are making academic progress in content standards and ELD:

The instructional practice of analyzing student data to create instructional next steps is a practice that Orchard staff regularly implores. For the 2017 - 2018 school year and beyond, Orchard staff will continue this practice and have staff meetings to work together on next steps after the first two benchmark assessments of the year.

Action Item 3b: Share the results with parents:

Parent communication is mentioned regularly in LCAP parent survey feedback. Providing regular feedback on English learner progress will strengthen home-school communication.

Action Item 4: Offer an ELD support class for beginning level English learner students in Orchard Middle School:

Middle school English learners could use the additional support of a during school class to develop English language proficiency.



## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Priority 1: Basic services/teachers appropriately assigned and fully credentialed are measured by the Teacher Credentialing Report/Williams.</p> <p>Basic services/access to standards-aligned instructional materials are measured by the Williams Instructional Materials Report/Williams.</p>	<p>Per the 2015 - 2016 School Accountability Report Card (SARC), 45 teachers were fully credentialed, with 1 teacher without a full credential.</p> <p>Per the last quarterly 2016 Williams Instructional Materials Report, there were 0 complaints on instructional materials.</p>	<p>To have 0 teachers without a full credential per the School Accountability Report Card (SARC).</p> <p>Continue to have 0 complaints on instructional materials for the 2017-2018 Williams Instructional Materials Report/Williams.</p>	<p>To have 0 teachers without a full credential per the School Accountability Report Card (SARC).</p> <p>Continue to have 0 complaints on instructional materials for the 2017-2018 Williams Instructional Materials Report/Williams.</p>	<p>To have 0 teachers without a full credential per the School Accountability Report Card (SARC).</p> <p>Continue to have 0 complaints on instructional materials for the 2017-2018 Williams Instructional Materials Report/Williams.</p>
<p>Priority 2: Implementation of State Standards as measured locally by classroom walkthroughs, including ELD specific walkthroughs using instructional feedback data tool and reclassification rates of English learner students.</p>	<p>Classroom walkthroughs were conducted in 100% of classrooms during the 2016-2017 school year. ELD specific classroom walkthroughs were conducted in Fall and Spring.</p> <p>For the 2016 CAASPP, 20% of English learners met the English-Language Arts standards and 29% met the Math standard.</p>	<p>Continue the use of classroom walkthroughs with 100% of classrooms being visited during the school year.</p> <p>For the 2017-2018 CAASPP, 22% of English learners will meet the English Language Arts standards and 31% will meet the Mathematics standards.</p>	<p>Continue the use of classroom walkthroughs with 100% of classrooms being visited during the school year.</p> <p>For the 2018-2019 CAASPP, 24% of English learners will meet the English Language Arts standards and 33% will meet the Mathematics standards.</p>	<p>Continue the use of classroom walkthroughs with 100% of classrooms being visited during the school year.</p> <p>For the 2019-2020 CAASPP, 26% of English learners will meet the English Language Arts standards and 35% will meet the Mathematics standards.</p>
<p>Priority 4: Pupil Achievement as measured by California Assessment of Student Proficiency and</p>	<p>CELDT results were not officially released due to the transition to Every</p>	<p>CELDT will be used in the 2017-2018 school year only to do initial assessments of English learners. The English</p>	<p>For the 2018-2019 school year, 32% of English learners who have been in the United States less than 5 years</p>	<p>For the 2019-2020 school year, 34% of English learners who have been in the United States less than 5 years</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Performance results in English Language Arts and Mathematics and California English Language Development Test (CELDT) results/English Language Proficiency Assessment of California (ELPAC) results.</p> <hr/> <p>Priority 8: Other Pupil Outcomes as measured by local district benchmark assessments.</p>	<p>Student Succeeds Act (ESSA). However, Orchard School District was given access to embargoed CELDT data for the 2015-2016 school year. The results showed that 40.5% of English learners who have been in school in the United States less than 5 years have attained the English proficiency level. 66.2% of English learners who have been in school in the United States for 5 years or more attained the English proficiency level.</p> <p>Additional CELDT data includes that 11% of English learner students are considered At-Risk and 7% are considered Long Term English Learners.</p> <p>During the 2016-2017 school year, 10% of English learners were reclassified.</p> <hr/> <p>Local benchmark assessment data for the</p>	<p>Language Proficiency Assessment of California (ELPAC) will be used to assess annual progress starting in the spring of the 2017-2018 school year. Since the ELPAC is still in planning stages, the following goals are subject to change after the first year of implementation.</p> <p>For the 2017-2018 ELPAC assessment, 30% of English learners who have been in the United States less than 5 years will attain the English proficiency level and 50% of Long Term English learners (LTELs) who have been in the United States for 6 years or more will attain the English proficiency level.</p> <p>For the 2017-2018 school year, 12% of English Learners will be reclassified.</p> <hr/> <p>For the 2017-2018 school year, end of the</p>	<p>will attain the English proficiency level and 52% of Long Term English learners (LTELs) who have been in the United States for 6 years or more will attain the English proficiency level based on the annual ELPAC assessment.</p> <p>For the 2018-2019 school year, 14% of English Learners will be reclassified.</p> <hr/> <p>For the 2018 - 2019 school year, end of the year data for 3rd grade students to indicate that 60% of students will be meeting or exceeding the standards in English Language Arts and 83% of students meeting or exceeding the Mathematics standards.</p>	<p>will attain the English proficiency level and 54% of Long Term English learners (LTELs) who have been in the United States for 6 years or more will attain the English proficiency level based on the annual ELPAC assessment.</p> <p>For the 2019-2020 school year, 16% of English Learners will be reclassified.</p> <hr/> <p>For the 2019 - 2020 school year, end of the year data for 3rd grade students to indicate that 65% of students will be meeting or exceeding the standards in English Language Arts and 88% of students meeting or exceeding the Mathematics standards.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	end of the 2016-2017 school year indicates that 50% of 3rd grade students were meeting or exceeding the standards in English Language Arts and 78% of 3rd grade students met or exceeded the Mathematics standards.	yard data for 3rd grade students to indicate that 52% of students will be meeting or exceeding the standards in English Language Arts and 80% of students meeting or exceeding the Mathematics standards.		

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
Specific Schools: Orchard Middle School

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

1a) Purchase standards aligned CORE and supplementary ELD instructional materials for designated ELD time block and integrated ELD.

1b) When available primary language materials can be used at home with parents.

2018-19 Actions/Services

1a) Purchase standards aligned CORE and supplementary ELD instructional materials for designated ELD time block and integrated ELD.

1b) When available primary language materials can be used at home with parents.

2019-20 Actions/Services

1a) Continue use of standards aligned CORE and supplementary ELD instructional materials for designated ELD time block and integrated ELD.

1b) When available primary language materials can be used at home with parents.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		38,630	
Source		Supplemental and Concentration	
Budget Reference		4000-4999: Books And Supplies Manager 9201	
Amount		5,000	
Source		Title III	
Budget Reference		4000-4999: Books And Supplies Manager 9201	

**Action 2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

2a) Collaborate with the Santa Clara County Office of Education in the implementation of the Access for All Framework for ELD.

2b) Provide coaching to support teachers in differentiation and effective EL strategies in order to support student communication, collaboration, critical thinking, and creativity.

3c) Adopt new ELA/ELD curriculum

**2018-19 Actions/Services**

2a) Collaborate with the Santa Clara County Office of Education in the implementation of the Access for All Framework for ELD.

2b) Provide professional development (Ex. SEAL, GLAD) to support teachers in differentiation and effective EL strategies in order to support student communication, collaboration, critical thinking, and creativity.

2c) Provide support for the implementation of ELA/ELD curriculum.

**2019-20 Actions/Services**

2a) Collaborate with the Santa Clara County Office of Education in the implementation of the Access for All Framework for ELD.

2b) Provide professional development (Ex. SEAL, GLAD) to support teachers in differentiation and effective EL strategies in order to support student communication, collaboration, critical thinking, and creativity.

2c) Provide support for the implementation of ELA/ELD curriculum.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		30,000	
Source		Supplemental and Concentration	
Budget Reference		5000-5999: Services And Other Operating Expenditures Manager 9202	

Amount		21,150	20,000
Source		Title II	Title II
Budget Reference		5000-5999: Services And Other Operating Expenditures Manager 9202	5000-5999: Services And Other Operating Expenditures
Amount		17,892	
Source		Title III	
Budget Reference		5000-5999: Services And Other Operating Expenditures Manager 9202	

### Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

3) After each benchmark, engage in a Results Oriented Cycles of Inquiry (ROCI) for on-going analysis of student data to

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

3) After each benchmark, engage in a Results Oriented Cycles of Inquiry (ROCI) for on-going analysis of student data to

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

3) After each benchmark, engage in a Results Oriented Cycles of Inquiry (ROCI) for on-going analysis of student data to

ensure English learners are making academic progress in content standards and ELD.

ensure English learners are making academic progress in content standards and ELD.  
  
3b) Share the results with parents.

ensure English learners are making academic progress in content standards and ELD.  
  
3b) Share the results with parents.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		0	0
Budget Reference		No additional costs	No additional costs

**Action 4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**  
(Select from All, Students with Disabilities, or Specific Student Groups)  
  
[Add Students to be Served selection here]

**Location(s):**  
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
  
[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**  
(Select from English Learners, Foster Youth, and/or Low Income)  
  
English Learners

**Scope of Services:**  
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))  
  
LEA-wide

**Location(s):**  
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
  
All Schools  
Specific Schools: Orchard Middle School  
Specific Grade Spans: 6 - 8

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18  
  
[ ]

Select from New, Modified, or Unchanged for 2018-19  
  
New Action

Select from New, Modified, or Unchanged for 2019-20  
  
Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

This action was not implemented in 2017 - 2018. See the annual update for more information.

4) Offer an ELD support class for beginning level English learner students in Orchard Middle School.

4) Offer an ELD support class for beginning level English learner students in Orchard Middle School.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		0	0
Budget Reference	No additional costs	No additional costs	No additional costs



# Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 3

Provide opportunities for parents to assist and support the educational process through decision making, training, and volunteer activities.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)

Local Priorities:

### Identified Need:

The following is a list of identified needs based on school-wide data. The following actions will be implemented to support goal 3, in which Orchard School District aims to provide opportunities for parents to assist and support the educational process through decision making, training, and volunteer activities.

Action Item 1: Effectively share information and solicit parent input in decision making through a variety of means, including but not limited to automated phone calls, email, a monthly school newsletter, website and monthly Principal's Coffee. Whenever possible provide translation and interpretation for parents:

Parents have indicated a desired for home-school communication as per the 2017 - 2018 LCAP Parent survey.

Action Item 2: Provide training for parents to participate in school governance committees:

Parent are vital to student success and achievement. Therefore, it is fitting to have parent representation on school governance committees, such as School Site Council (SSC) and English Learner Advisory Council (ELAC). Because Orchard has a high volume of English Learners, it must have an ELAC with parent representation of English Learner parents on it.

Action Item 3: Communicate student progress effectively and consistently through progress reports, report cards, parent teacher conferences, and parent portal training for middle school parents:

Parent Engagement is one of California's Eight State Priorities. Additionally, home-school communication is important and valued by parents as per the 2017 - 2018 LCAP parent survey.

Action Item 4: Provide parent education classes to support family literacy, numeracy, and parenting skills in order to assist parents in taking an active role in the education of their children (e.g., Project Cornerstone):

Orchard has been able to address the afore mentioned parent engagement by providing parent education classes during both the 2015 - 2016 and 2016 - 2017 school year.

Action Item 5: Develop a plan to establish a parent resource center to support student learning:

Parent feedback has indicated that parents would like support in supporting their children's needs. By creating a plan to establish a parent resource center, Orchard can ensure that there will be a program in place so that parents can get this support.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Priority 3: Parent Involvement as measured by annual LCAP parent survey, sign-in sheets for parent conferences, back to school night and participation in school governance committees.</p> <hr/> <p>Priority 4: Pupil Achievement as measured by California Assessment of Student Proficiency and</p>	<p>For the 2016 - 2017 school year, 7% of parents completed the LCAP parent survey.</p> <p>For the 2016 - 2017 school year, 80% of parents attended Back to School Night and parent conferences.</p> <hr/> <p>Based on the 2015 - 2016 CAASPP results, 48% of students school-wide are met or</p>	<p>To increase the percentage of parents participating in the annual LCAP survey to 9%.</p> <p>Increase the percentage of parents participating in school activities by 5%.</p> <hr/> <p>For 50% of students school-wide are met or exceeded standards in English Language Arts</p>	<p>To increase the percentage of parents participating in the annual LCAP survey to 11%.</p> <p>Increase the percentage of parents participating in school activities by 5%.</p> <hr/> <p>For 52% of students school-wide are met or exceeded standards in English Language Arts</p>	<p>To increase the percentage of parents participating in the annual LCAP survey to 13%.</p> <p>Increase the percentage of parents participating in school activities by 5%.</p> <hr/> <p>For 54% of students school-wide are met or exceeded standards in English Language Arts</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Performance results in English Language Arts and Mathematics.</p> <hr/> <p>Priority 5: Pupil Engagement as measured by annual LCAP student survey and Project Cornerstone and middle school drop out rate. Also, as measured by school attendance and chronic absenteeism rates.</p>	<p>exceeded standards in English Language Arts and 44% of students met or exceeded Mathematics standards.</p> <hr/> <p>For the 2016 - 2017 school year, 55% of students in 3rd - 8th grades completed the LCAP student survey.</p> <p>For the 2016 - 2017 school year, 100% of students in grades 4 and 7 participated in the Project Cornerstone survey.</p> <p>Per Dataquest Website, for the 2015 - 2016 school year, 1 student was listed as a middle school drop out.</p> <p>For the 2016 - 2017, school attendance rate was 96.74%. The chronic absentee rate of student truants for 2015-2016 was 7% .</p>	<p>and 46% of students met or exceeded Mathematics standards.</p> <hr/> <p>To have 60% of students in 3rd - 8th grades complete the LCAP student survey.</p> <p>To continue to have 100% of students in grades 4 and 7 participated in the Project Cornerstone survey.</p> <p>To have 0 students listed as a middle school drop out.</p> <p>To increase the student attendance rate by 0.26% to have a total attendance rate of 97%.</p> <p>To decrease the student truancy rate to 6%.</p>	<p>and 48% of students met or exceeded Mathematics standards.</p> <hr/> <p>To have 65% of students in 3rd - 8th grades complete the LCAP student survey.</p> <p>To continue to have 100% of students in grades 4 and 7 participated in the Project Cornerstone survey.</p> <p>To have 0 students listed as a middle school drop out.</p> <p>To increase the student attendance rate by 1% to have a total attendance rate of 98%.</p> <p>To decrease the student truancy rate to 5%.</p>	<p>and 50% of students met or exceeded Mathematics standards.</p> <hr/> <p>To have 70% of students in 3rd - 8th grades complete the LCAP student survey.</p> <p>To continue to have 100% of students in grades 4 and 7 participated in the Project Cornerstone survey.</p> <p>To have 0 students listed as a middle school drop out.</p> <p>To increase the student attendance rate by 1% to have a total attendance rate of 99%.</p> <p>To decrease the student truancy rate to 4%.</p>

# Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

## Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

1) Effectively share information and solicit parent input in decision making through a variety of means, including but not limited to automated phone calls, email, a monthly school newsletter, website and monthly Principal's Coffee. Whenever possible provide translation and interpretation for parents.

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

1) Effectively share information and solicit parent input in decision making through a variety of means, including but not limited to automated phone calls, email, a monthly school newsletter, website and monthly Principal's Coffee. Whenever possible provide translation and interpretation for parents.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

1) Effectively share information and solicit parent input in decision making through a variety of means, including but not limited to automated phone calls, email, a monthly school newsletter, website and monthly Principal's Coffee. Whenever possible provide translation and interpretation for parents.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	15,188	15,000	15,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference	LCFF 010-0000, 5200 - Powerschool training LCFF 010-0000, 5800 - Catapult contract Title I 060-3010, 5800 - Blackboard contract Manager 9401	5000-5999: Services And Other Operating Expenditures Manager 9301	5000-5999: Services And Other Operating Expenditures Manager 9301

**Action 2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

2) Ensure parents are well represented and trained for SSC, ELAC, and PTA.

2) Provide training for parents to participate in school governance committees.

2) Provide training for parents to participate in school governance committees.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		0	0
Budget Reference	Duties are part of the administrator	Duties are part of the administrator	Duties are part of the administrator

**Action 3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)	<b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3) Communicate student progress effectively and consistently through progress reports, report cards, parent	3) Communicate student progress effectively and consistently through progress reports, report cards, parent	3) Communicate student progress effectively and consistently through progress reports, report cards, parent

teacher conferences, and parent portal training for middle school parents.

teacher conferences, and parent portal training for middle school parents.

teacher conferences, and parent portal training for middle school parents.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	5,000	0	0
Source	Supplemental and Concentration		
Budget Reference	LCFF 010-0000 Object 5200		

**Action 4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

4) Provide parent education classes to support family literacy, numeracy, and parenting skills in order to assist parents in taking an active role in the education of their children (e.g., PIQE, Project Cornerstone).

2018-19 Actions/Services

4) Provide parent education classes to support family literacy, numeracy, and parenting skills in order to assist parents in taking an active role in the education of their children (e.g., Project Cornerstone).

2019-20 Actions/Services

4) Provide parent education classes to support family literacy, numeracy, and parenting skills in order to assist parents in taking an active role in the education of their children (e.g., Project Cornerstone).

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$ 500	7,830	7,830
Source	Title III	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	060-4203, 5800 Manager 9404	5000-5999: Services And Other Operating Expenditures Manager 9304	5000-5999: Services And Other Operating Expenditures Manager 9304
Amount		8,170	8,170
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Manager 9304	5000-5999: Services And Other Operating Expenditures Manager 9304

**Action 5**

**OR**

**Actions/Services**



5) Develop a plan to establish a parent resource center to support student learning

5) Implement plan to establish a parent resource center to support student learning

**Budgeted Expenditures**

Amount

0

10,000

Source

Supplemental and Concentration

Budget Reference

4000-4999: Books And Supplies

# Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

## Goal 4

Provide opportunities for student growth through the implementation and maintenance of a comprehensive, social emotional well-being program.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 5: Pupil Engagement (Engagement)  
                              Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

The following is a list of identified needs based on school-wide data. The following actions will be implemented to support goal 4, in which Orchard School District aims to provide opportunities for student growth through the implementation and maintenance of a comprehensive, social emotional well being program.

Action Item 1a: Continue the counselor position to provide student support with social and emotional well being to improve student engagement and attendance.

Per the Fall 2017 CA School Dashboard for Orchard School District, the all students performance level for student suspension rates was orange, which is the second lowest performance level. This indicates a need to provide support for students, which in turn will increase student engagement and decrease student suspension rates.

Action Item 1b: Continue the psychologist to provide student support with social and emotional well being through individual or group counseling, improve student engagement and attendance, to students with disabilities.

Per the Fall 2017 CA School Dashboard for Orchard School District, the suspension rates for students with disabilities was red, which is the lowest performance level. This indicates a need to provide support for students with disabilities, which in turn will increase student engagement and decrease student suspension rates.

Action Item 2: Implement a health and wellness program to include nutrition, social emotional well being, and sex and health education:

Per 2017 - 2018 LCAP Parent Survey and feedback, there is a need to continue to evaluate Orchard School District's health and wellness program to meet the needs of students.

Action Item 3a: Implement the Kimochis program, a universal, social emotional learning curriculum and communication tool in grades TK - 3:

Per the 2017 - 2018 staff feedback indicates that the Kimochis program is meeting the needs of elementary-age students.

Action Item 3b: Implement a positive behavior support system school-wide, including professional development for certificated and classified staff.

Per the Fall 2017 CA School Dashboard for Orchard School District, the all students performance level for student suspension rates was orange, which is the second lowest performance level. This also indicates a need to provide support for students, which in turn will increase student engagement and decrease student suspension rates.

Action Item 4: Promote healthy recess culture and implement a recess program:

The student suspension rates per the Fall 2017 CA Dashboard did indicate that the all students performance level was orange. Furthermore, at least 50% of student discipline referrals come from recess times.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5: Pupil Engagement as measured by attendance rates	The 2016 - 2017 attendance rate was 96.74%.	This goal was not implemented in 2017 - 2018. See the annual update for more information.	To increase the student attendance rate by 0.26% to have a total attendance rate of 98%.	To increase the student attendance rate by 0.26% to have a total attendance rate of 99%.
Priority 6: School Climate as measured by suspension rates	The 2016 - 2017 suspension rate was 1.2%		Decrease student suspension rate by 0.25% to 0.70%	DDecrease student suspension rate by 0.25% to 0.45%

# Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

## Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

This was written in the 2017 - 2081 LCAP as Goal 1, Action Item 3a: Continue the psychologist/counselor position to provide student support with social and emotional well being improve student engagement and attendance. See the annual update for more information.

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

1a) Continue the counselor position to provide student support with social and emotional well being to improve student engagement and attendance.  
  
1b) Continue the psychologist to provide student support with social and emotional well being through individual or group counseling, improve student engagement and attendance, to students with disabilities.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

1a) Continue the counselor position to provide student support with social and emotional well being to improve student engagement and attendance.  
  
1b) Continue the psychologist to provide student support with social and emotional well being through individual or group counseling, improve student engagement and attendance, to students with disabilities.

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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		82,012	85,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		Manager 9401	Manager 9401
Amount		64,012	65,000
Source		Special Education	Special Education
Budget Reference		Manager 9401	Manager 9401

**Action 2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide  
[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2) Implement a health and wellness program to include nutrition, social emotional well being, and sexual and health education.

2018-19 Actions/Services

2) Implement a health and wellness program to include nutrition, social emotional well being, and sexual and health education.

2019-20 Actions/Services

2) Implement a health and wellness program to include nutrition, social emotional well being, and sexual and health education.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		10,000	10,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Manager 9402	5000-5999: Services And Other Operating Expenditures Manager 9402

**Action 3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
Specific Grade Spans: TK - 3

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

This action item was listed as Goal 1, Action Item 3c of the 2017 - 2018 LCAP. See the annual update for more information.

2018-19 Actions/Services

3a) Implement the Kimochis program, a universal, social emotional learning curriculum and communication tool in grades TK - 3.

3b) Implement a positive behavior support system school-wide, including professional development for certificated and classified staff.

2019-20 Actions/Services

3a) Implement the Kimochis program, a universal, social emotional learning curriculum and communication tool in grades TK - 3.

3b) Implement a positive behavior support system school-wide, including professional development for certificated and classified staff.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		1,000	1,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Manager 9403	4000-4999: Books And Supplies Manager 9403
Amount		3,000	3,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Manager 9403	5000-5999: Services And Other Operating Expenditures Manager 9403

**Action 4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
Specific Grade Spans: TK - 5

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

**2017-18 Actions/Services**

This was listed as Goal 1, Action Item 7b of the 2017 - 2018 LCAP. See the annual update for more information.

**2018-19 Actions/Services**

4) Promote healthy recess culture and implement a recess program.

**2019-20 Actions/Services**

4) Promote healthy recess culture and implement a recess program.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		30,000	30,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Manager 9404	5000-5999: Services And Other Operating Expenditures Manager 9404

**Action 5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)



**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
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**Action 6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
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# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$1,363,563

20.42%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

All the actions & services listed below are discussed in more detail in the body of the LCAP. These actions are increased or improved services for unduplicated students. All actions are districtwide.

All the actions & services listed below are discussed in more detail in the body of the LCAP

Teachers-Reduce Class Size (from 2014-15 LCAP) 285,504

Funds were used to provide class sizes with a maximum of 24 students in grades TK - 3 starting from the 2014 - 2015 school year. The funds were used for teacher salaries.

BTSA Program MOU & stipends 16,186

Orchard School District provides payment for beginning teachers to attend the BTSA program as well as a stipend for mentor teachers to act as support providers for the new teachers participating in the BTSA program.

Guided reading intervention 274,301

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The funds will be used to provide additional reading support through the reading specialist positions who use guided reading as an instructional practice to promote literacy, as well as materials and professional development to support the implementation of guided reading.

SpEd support & Intervention 3,693

After-school intervention support will be provided to special education students. Funds will be used to provide payment for teaching staff for work beyond contracted hours.

Develop MTSS with academic & behavioral supports 10,000

The funds will be used to provide academic and behavioral support materials, as well as professional development to staff for the implementation of MTSS.

Interventions 70,000

Interventions require teaching staff to work beyond contracted hours, as well as instructional materials. This is what the funds will be used for.

Develop tech plan 209,941

The tech plan will eventually increase student access to technology. The funds are reserved for the software and hardware.

Student Tech access & engage/ support parents at home 7,895

The funds are used to provide students with access to web programs for use at home and at school, including use throughout the summer.

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Refine & implement student assessment & monitoring system	5,000
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The assessment and monitoring system requires the use of a data system of which the funds are to be used for.

Continue MS Electives	119,405
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The costs include the cost of materials, as well as payment for teachers to teach the elective class period beyond their contracted hours and contract agreement.

Improve Attendance	5,000
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The funds are to be used for attendance recognition for students and attendance information to parents.

Establish ILT	23,488
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The Instructional Leadership Team (ILT) will meet regularly beyond contracted hours. The funds are used for a teacher stipend for participation on the ILT.

Core & Supplemental ELD instructional materials	38,630
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The funds will be used for core and supplemental ELD instructional materials to support a middle school ELD class for English learner students.

PD - EL differentiation & strategies	30,000
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Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The funds will be used for professional development for staff in effective differentiation and English learner strategies.

Effective Communication 15,000

Funds will be used for parent flyers and use of electronic communication system for Blackboard connect to make automatic parent phone calls.

Parent Education 7,830

The funds will be used to provide parent education classes to parents in the areas of literacy, math, and parenting topics.

Social & emotional well-being 210,024

The funds will be used to support social and emotional well-being, including costs for psychologist and counselor positions, health/wellness program, positive behavior intervention support and a recess program.

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$1,128,621

16.99%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

As stated in the review of increased or improved services, services provided for unduplicated pupils are to be improved during the 2017-2018 school year through the following measures. It is important to note that these measures are to be done district-wide as Orchard School District is composed of only one school.

- Additional pull out reading support for low income and English learner students through the newly restructured instructional coach position: Additional intervention support in the area of reading will give students time, in addition to their regular English-Language Arts class, to practice their reading skills. In term, the additional practice should assist in student understanding and proficiency.
- Increase in instructional materials for the after-school newcomer English learner program: As curriculum has changed to reflect new English-Language Arts Common Core State Standards (CCSS) and English Language Development (ELD) Standards, school districts must provide standards-aligned curriculum for student use in order to meet the standards. Therefore, Orchard is increasing the ELD materials for the English learner program in order to help English learners reach proficiency.
- Foster Youth services will be improved through continual home-school communication and resources as necessary: Home-school communication is one pivotal piece of parent engagement. Orchard continually seeks out more opportunities to engage parents.
- Additional academic counseling, including college and career readiness, will be available through the school counselor position: The Common Core State Standards emphasizes college and career readiness. Having a counselor to support student needs in the capacity will benefit the students of Orchard School.
- Maintain class size below 24 for TK-3 and full day Kindergarten: Full day Kindergarten and smaller class sizes will benefit the students because they will be able to attain more teacher support.
- Continue to provide Socio-Emotional support through psychological, counseling, and health services: Social-emotional support will assist students in utilizing their class time to its full potential.

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

- Maintain increased access to technology, instructional software programs, & web-based instructional support available at school and home: Parents have indicated a desired to have resources that they can use at home. Teachers are able to use blended learning technologies to create individual learning plans for students to help build needed skills.
- Promote positive, safe, & healthy culture through a recess program & increased yard supervision: A recess program and yard supervision allows for a positive school culture, which in turn can lead to a reduction in out of school suspensions.
- Improve attendance through providing transportation and recognition incentives: Student attendance is vital to student learning. The more students are in school, the more that they can learn.

Furthermore, all student groups will receive improved services through the adoption and implementation of new standards aligned English-Language Arts, English Language Development, and Intervention curriculum. Orchard School continues to search for opportunities to expand our extended day and school year programs.

# Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.*

*For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.*

*If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.*

*Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*



*For questions related to specific sections of the template, please see instructions below:*

## **Instructions: Linked Table of Contents**

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

*For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

## **Budget Summary**

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

\* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

## Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

## Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

## Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

**School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

**Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

## Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

**School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

**Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### **New, Modified, Unchanged**

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

### **Goal**

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

### **Related State and/or Local Priorities**

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

### **Identified Need**

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

### **Expected Annual Measurable Outcomes**

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

### **Planned Actions/Services**

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

### **For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement**

#### **Students to be Served**

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

#### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

### **For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:**

#### Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

#### Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

**For charter schools and single-school school districts**, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

#### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

## **Actions/Services**

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

### **New/Modified/Unchanged:**

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

**Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## **Budgeted Expenditures**

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

# Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

## Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

## Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.



# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

**Priority 6: School Climate** as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

**Priority 8: Pupil Outcomes** addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

## Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

*Prepared by the California Department of Education, October 2016*

# LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	6,868,469.00	6,769,943.00	4,359,193.00	1,126,425.00	828,100.00	6,313,718.00
	15,188.00	0.00	15,188.00	0.00	0.00	15,188.00
Base	0.00	1,496,137.00	0.00	0.00	0.00	0.00
LCFF	6,055,477.00	3,294,445.00	3,783,900.00	0.00	0.00	3,783,900.00
Lottery	33,605.00	38,324.00	0.00	0.00	0.00	0.00
Other	0.00	29,168.00	0.00	0.00	0.00	0.00
Special Education	107,268.00	863,155.00	107,268.00	277,448.00	210,000.00	594,716.00
Supplemental and Concentration	611,185.00	957,659.00	431,166.00	757,115.00	568,100.00	1,756,381.00
Title I	26,171.00	55,676.00	21,171.00	47,820.00	30,000.00	98,991.00
Title II	19,075.00	14,403.00	0.00	21,150.00	20,000.00	41,150.00
Title III	500.00	20,976.00	500.00	22,892.00	0.00	23,392.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	6,868,469.00	6,769,943.00	4,359,193.00	1,126,425.00	828,100.00	6,313,718.00
	6,868,469.00	6,090,784.00	4,359,193.00	176,919.00	185,000.00	4,721,112.00
0001-0999: Unrestricted: Locally Defined	0.00	35,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	0.00	14,351.00	0.00	483,093.00	489,100.00	972,193.00
4000-4999: Books And Supplies	0.00	256,634.00	0.00	279,571.00	16,000.00	295,571.00
5000-5999: Services And Other Operating Expenditures	0.00	57,250.00	0.00	173,042.00	124,000.00	297,042.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	307,929.00	0.00	13,800.00	14,000.00	27,800.00
6000-6999: Capital Outlay	0.00	7,995.00	0.00	0.00	0.00	0.00

\* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	6,868,469.00	6,769,943.00	4,359,193.00	1,126,425.00	828,100.00	6,313,718.00
		15,188.00	0.00	15,188.00	0.00	0.00	15,188.00
	Base	0.00	1,496,137.00	0.00	0.00	0.00	0.00
	LCFF	6,055,477.00	3,294,445.00	3,783,900.00	0.00	0.00	3,783,900.00
	Other	33,605.00	1,875.00	0.00	0.00	0.00	0.00
	Special Education	0.00	721,200.00	107,268.00	67,507.00	65,000.00	239,775.00
	Supplemental and Concentration	107,268.00	551,097.00	431,166.00	91,412.00	120,000.00	642,578.00
	Title I	611,185.00	20,030.00	21,171.00	18,000.00	0.00	39,171.00
	Title III	26,171.00	6,000.00	500.00	0.00	0.00	500.00
0001-0999: Unrestricted: Locally Defined	Supplemental and Concentration	19,075.00	35,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Special Education	500.00	0.00	0.00	0.00	145,000.00	145,000.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	0.00	0.00	0.00	453,273.00	314,100.00	767,373.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	0.00	29,820.00	30,000.00	59,820.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	14,351.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	0.00	38,324.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Special Education	0.00	0.00	0.00	209,941.00	0.00	209,941.00
4000-4999: Books And Supplies	Supplemental and Concentration	0.00	209,599.00	0.00	64,630.00	16,000.00	80,630.00
4000-4999: Books And Supplies	Title I	0.00	8,086.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title III	0.00	625.00	0.00	5,000.00	0.00	5,000.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	5,298.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	9,989.00	0.00	134,000.00	104,000.00	238,000.00



Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Title I	0.00	27,560.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	14,403.00	0.00	21,150.00	20,000.00	41,150.00
5000-5999: Services And Other Operating Expenditures	Title III	0.00	0.00	0.00	17,892.00	0.00	17,892.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	14,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Special Education	0.00	141,955.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	151,974.00	0.00	13,800.00	14,000.00	27,800.00
6000-6999: Capital Outlay	Other	0.00	7,995.00	0.00	0.00	0.00	0.00

\* Totals based on expenditure amounts in goal and annual update sections.

**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	6,536,914.00	6,454,728.00	4,338,505.00	792,729.00	573,100.00	5,704,334.00
<b>Goal 2</b>	136,188.00	124,268.00	0.00	112,672.00	20,000.00	132,672.00
<b>Goal 3</b>	174,679.00	168,079.00	20,688.00	31,000.00	41,000.00	92,688.00
<b>Goal 4</b>	20,688.00	22,868.00	0.00	190,024.00	194,000.00	384,024.00

\* Totals based on expenditure amounts in goal and annual update sections.